

Summary - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		46 363 652	68 191 931	55 468 568	71 195 674	73 159 229	73 159 229	80 656 999	84 083 438	89 308 285
Executive & Council		20 143 789	28 038 688	10 232 803	8 368 430	10 601 369	10 601 369	9 667 004	9 963 080	10 551 383
Budget & Treasury Office		23 223 337	35 381 574	37 114 287	53 381 425	52 791 766	52 791 766	60 475 729	62 778 282	66 978 199
Corporate Services		2 996 526	4 771 668	8 121 478	9 445 819	9 766 093	9 766 093	10 514 266	11 342 075	11 778 703
<i>Community and Public Safety</i>		5 725 614	9 050 743	8 009 187	9 333 504	9 455 702	9 455 702	10 068 224	10 968 447	11 143 107
Community & Social Services		291 327	652 926	609 294	1 039 116	1 177 669	1 177 669	1 167 976	1 117 793	1 219 431
Sport And Recreation		1 069 567	3 023 538	1 441 955	599 237	649 127	649 127	685 517	673 440	745 389
Public Safety		909 652	1 279 682	1 170 631	2 288 143	2 223 770	2 223 770	2 058 397	2 043 141	2 181 129
Housing		2 865 261	3 261 513	3 707 582	4 118 473	3 997 072	3 997 072	4 739 088	5 670 685	5 494 726
Health		589 807	833 083	1 079 726	1 288 535	1 408 063	1 408 063	1 417 246	1 463 388	1 502 432
<i>Economic and Environmental Services</i>		3 603 977	6 822 943	9 751 404	11 135 722	12 038 929	12 038 929	12 706 228	13 824 286	14 596 530
Planning and Development		1 916 061	2 536 976	3 211 058	3 765 357	3 553 144	3 553 144	3 537 410	3 343 084	3 404 499
Road Transport		1 655 655	13 710 597	6 443 630	7 230 639	8 340 459	8 340 459	8 914 914	10 247 827	10 945 511
Environmental Protection		32 261	136 970	96 716	139 727	145 327	145 327	253 904	233 375	246 519
<i>Trading Services</i>		34 767 743	51 263 849	65 912 183	102 058 733	101 317 303	101 317 303	121 864 474	137 836 846	158 467 378
Electricity		19 685 053	29 240 115	39 962 122	62 429 314	62 035 618	62 035 618	75 232 865	87 709 070	104 349 310
Water		9 849 463	13 710 597	15 350 108	25 076 757	25 018 352	25 018 352	30 676 185	32 641 520	34 942 192
Waste Water Management		3 197 138	5 094 398	6 058 016	8 241 300	7 751 836	7 751 836	9 287 896	10 184 863	11 010 056
Waste Management		2 036 088	3 218 777	4 541 937	6 311 361	6 511 497	6 511 497	6 667 528	7 301 393	8 165 821
<i>Other</i>	4	275 171	427 945	574 124	494 777	467 673	467 673	591 496	616 662	624 496
Total Revenue - Standard	2	90 736 157	135 757 411	139 715 466	194 218 411	196 438 835	196 438 835	225 887 421	247 329 678	274 139 797
Expenditure - Standard										
<i>Governance and Administration</i>		33 186 073	49 755 533	29 518 151	42 029 862	45 132 374	45 132 374	48 057 406	50 146 671	53 504 831
Executive & Council		20 733 149	29 418 861	10 545 208	11 254 344	12 745 290	12 745 290	13 154 262	13 478 528	14 333 492
Budget & Treasury Office		7 033 592	11 861 247	13 419 612	17 347 471	17 534 761	17 534 761	19 865 140	21 161 092	22 621 388
Corporate Services		5 419 332	8 475 425	5 553 332	13 428 047	14 852 322	14 852 322	15 038 003	15 507 051	16 549 952
<i>Community and Public Safety</i>		12 596 542	17 091 786	15 772 466	26 888 340	26 864 735	26 864 735	29 023 099	31 105 135	33 222 899
Community & Social Services		2 001 781	2 512 450	2 434 417	4 773 559	4 796 655	4 796 655	4 938 444	4 945 975	5 342 247
Sport And Recreation		2 219 074	3 460 342	3 002 261	5 481 382	5 469 117	5 469 117	6 058 855	6 441 671	6 943 671
Public Safety		4 615 442	5 614 464	4 450 262	9 604 674	9 536 084	9 536 084	10 618 255	11 177 874	11 985 469
Housing		2 136 712	3 402 846	3 819 530	3 750 216	3 798 319	3 798 319	3 783 837	4 667 481	4 857 619
Health		1 623 532	2 101 684	2 065 996	3 278 508	3 264 559	3 264 559	3 623 708	3 872 134	4 093 893
<i>Economic and Environmental Services</i>		6 576 097	11 123 295	11 786 608	20 660 484	20 616 472	20 616 472	22 116 606	22 290 170	23 605 423
Planning and Development		1 835 553	3 226 294	3 751 148	8 153 120	6 849 034	6 849 034	8 006 913	7 709 944	8 283 282
Road Transport		4 481 406	7 407 160	6 939 126	11 565 136	12 803 009	12 803 009	12 972 924	13 393 958	14 067 002
Environmental Protection		259 138	489 840	1 096 335	942 228	964 429	964 429	1 136 768	1 186 268	1 255 139
<i>Trading Services</i>		29 804 375	47 638 561	45 959 257	90 753 105	91 142 242	91 142 242	104 861 459	119 070 343	137 220 060
Electricity		15 989 340	25 913 865	25 465 669	53 961 950	53 594 471	53 594 471	63 972 848	75 823 323	90 879 964
Water		7 891 965	13 364 279	11 827 123	22 789 146	23 451 346	23 451 346	26 050 983	27 706 350	29 658 566
Waste Water Management		2 912 369	4 170 958	4 158 074	6 053 487	6 279 115	6 279 115	6 554 272	6 906 667	7 449 976
Waste Management		3 010 701	4 189 459	4 508 392	7 948 522	7 817 309	7 817 309	8 283 356	8 634 002	9 231 553
<i>Other</i>	4	330 913	437 688	339 216	614 750	548 577	548 577	741 351	729 728	736 060
Total Expenditure - Standard	3	82 494 000	126 046 862	103 375 698	180 946 541	184 304 401	184 304 401	204 799 920	223 342 046	248 289 273
Surplus/(Deficit) for the year		8 242 158	9 710 549	36 339 767	13 271 870	12 134 435	12 134 435	21 087 501	23 987 632	25 850 524

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Buffalo City(BUF) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		614 801	674 534	820 829	1 163 272	929 592	929 592	1 163 272	1 270 363	1 367 379
Executive & Council		25 181	9 557	46 413		32 177	32 177			
Budget & Treasury Office		579 588	660 828	768 680	1 157 025	870 406	870 406	1 157 025	1 266 014	1 362 693
Corporate Services		10 032	4 149	5 735	6 247	27 009	27 009	6 247	4 349	4 686
<i>Community and Public Safety</i>		126 549	161 085	238 527	562 290	258 362	258 362	562 417	1 010 153	944 110
Community & Social Services		11 566	12 197	20 100	19 348	15 094	15 094	19 348	28 378	36 537
Sport And Recreation		4 667	2 728	4 284	5 453	3 148	3 148	5 453	5 805	14 201
Public Safety		40 097	42 816	52 199	73 143	59 932	59 932	73 143	73 555	91 275
Housing		37 962	56 635	108 506	398 400	117 242	117 242	398 527	839 467	739 150
Health		32 257	46 710	53 439	65 946	62 946	62 946	65 946	62 946	62 946
<i>Economic and Environmental Services</i>		105 728	92 468	109 193	293 733	93 927	93 927	293 733	379 347	531 756
Planning and Development		30 483	32 821	20 385	23 599	39 504	39 504	23 599	26 092	37 083
Road Transport		66 383	55 929	86 478	268 822	54 150	54 150	268 822	352 169	494 321
Environmental Protection		8 863	3 718	2 330	1 312	273	273	1 312	1 087	352
<i>Trading Services</i>		1 154 213	1 351 658	1 586 090	2 271 800	1 684 927	1 684 927	2 271 800	2 610 026	2 989 511
Electricity		531 452	674 316	858 341	1 219 127	996 036	996 036	1 219 127	1 460 179	1 760 269
Water		247 993	255 334	283 268	317 638	262 736	262 736	317 638	338 061	406 541
Waste Water Management		210 706	247 874	254 046	483 379	210 668	210 668	483 379	525 133	497 045
Waste Management		164 061	174 135	190 435	251 656	215 487	215 487	251 656	286 654	325 656
<i>Other</i>	4	12 797	14 430	15 435	16 485	15 023	15 023	16 485	18 172	20 069
Total Revenue - Standard	2	2 014 088	2 294 176	2 770 074	4 307 580	2 981 832	2 981 832	4 307 707	5 288 061	5 852 825
Expenditure - Standard										
<i>Governance and Administration</i>		319 379	514 325	525 282	626 377	584 471	584 471	653 136	690 582	738 654
Executive & Council		77 842	76 093	98 678	99 687	118 017	118 017	75 481	80 540	85 905
Budget & Treasury Office		120 519	318 645	274 081	318 070	250 490	250 490	369 098	386 159	415 243
Corporate Services		121 018	119 587	152 523	208 621	215 964	215 964	208 557	223 884	237 506
<i>Community and Public Safety</i>		273 498	317 614	365 161	667 529	438 966	438 966	667 427	1 148 925	1 023 195
Community & Social Services		61 597	71 329	83 155	86 291	83 932	83 932	86 291	92 690	99 067
Sport And Recreation		42 890	44 101	50 201	45 294	48 397	48 397	45 251	48 589	51 997
Public Safety		87 761	94 216	113 919	162 689	120 031	120 031	162 626	173 005	182 925
Housing		42 611	62 523	70 245	304 315	130 999	130 999	304 442	761 592	611 233
Health		38 639	45 445	47 641	68 940	55 608	55 608	68 817	73 049	77 973
<i>Economic and Environmental Services</i>		177 003	271 349	469 893	496 613	476 873	476 873	377 141	436 594	476 659
Planning and Development		63 471	71 802	123 060	159 875	146 769	146 769	159 767	178 261	194 174
Road Transport		47 806	136 398	278 884	260 166	256 498	256 498	140 808	176 530	195 981
Environmental Protection		65 726	63 149	67 950	76 572	73 606	73 606	76 566	81 803	86 503
<i>Trading Services</i>		1 056 048	1 180 169	1 488 795	2 096 883	1 744 482	1 744 482	1 905 970	2 229 303	2 590 397
Electricity		452 341	563 349	773 823	1 173 724	957 575	957 575	1 066 194	1 325 524	1 622 811
Water		210 387	232 586	254 810	336 676	303 807	303 807	297 383	316 388	344 217
Waste Water Management		243 402	251 539	305 498	380 907	319 554	319 554	336 815	364 899	381 608
Waste Management		149 919	132 695	154 664	205 577	163 546	163 546	205 577	222 492	241 762
<i>Other</i>	4	10 131	9 854	10 993	12 576	13 876	13 876	12 576	13 356	14 154
Total Expenditure - Standard	3	1 836 059	2 293 312	2 860 125	3 899 979	3 258 669	3 258 669	3 616 250	4 518 761	4 843 058
Surplus/(Deficit) for the year		178 029	864	(90 051)	407 601	(276 837)	(276 837)	691 458	769 300	1 009 767

References

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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Nelson Mandela Bay(NMA) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011
(Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		1 240 258	1 460 839	1 503 446	1 769 941	1 470 275	1 470 275	1 689 573	1 860 207	2 034 028
Executive & Council		48 633	41 247	201 536	157 657	288 671	288 671	1 237	27	27
Budget & Treasury Office		49 520	236 170	1 297 702	1 611 323	1 167 393	1 167 393	1 670 068	1 844 986	2 018 161
Corporate Services		1 142 104	1 183 421	4 208	961	14 211	14 211	18 268	15 194	15 840
<i>Community and Public Safety</i>		182 202	863 760	589 938	346 964	384 445	384 445	323 129	355 947	345 035
Community & Social Services		17 536	28 096	34 083	19 141	19 141	19 141	10 417	11 043	11 707
Sport And Recreation		6 070	524 232	21 156	18 184	75 312	75 312	60 200	44 958	26 170
Public Safety		27 602	40 691	34 528	63 592	33 363	33 363	27 700	29 362	31 124
Housing		50 601	178 284	400 349	153 864	164 446	164 446	125 899	157 785	167 810
Health		80 394	92 456	99 823	92 183	92 183	92 183	98 913	112 799	108 225
<i>Economic and Environmental Services</i>		137 699	308 955	745 882	661 058	638 940	638 940	699 225	766 089	1 047 929
Planning and Development		65 172	72 611	47 727	54 899	54 899	54 899	79 449	39 814	37 821
Road Transport		67 422	234 402	695 871	603 483	581 365	581 365	520 255	635 944	911 121
Environmental Protection		5 105	1 942	2 283	2 676	2 676	2 676	99 521	90 330	98 988
<i>Trading Services</i>		2 096 837	2 670 896	3 152 751	3 817 995	3 674 024	3 674 024	4 781 498	5 173 348	6 128 642
Electricity		1 301 731	1 576 860	1 892 532	2 540 679	2 396 709	2 396 709	2 958 915	3 553 596	4 281 179
Water		394 828	521 138	633 383	557 588	557 588	557 588	1 101 200	783 339	894 688
Waste Water Management		270 272	387 363	427 572	505 647	505 647	505 647	554 189	649 746	744 242
Waste Management		130 006	185 534	199 264	214 080	214 080	214 080	167 194	186 666	208 534
<i>Other</i>	4	(11 968)	13 747	133 829	14 842	14 394	14 394	122 995	130 375	134 625
Total Revenue - Standard	2	3 645 027	5 318 197	6 125 846	6 610 801	6 182 078	6 182 078	7 616 421	8 285 966	9 690 259
Expenditure - Standard										
<i>Governance and Administration</i>		689 983	760 639	1 145 821	1 162 201	1 242 121	1 242 121	978 077	1 073 368	1 163 471
Executive & Council		123 652	161 523	321 203	278 230	177 759	177 759	172 195	184 418	196 039
Budget & Treasury Office		337 187	299 988	581 836	579 847	809 296	809 296	563 755	625 486	683 561
Corporate Services		229 144	299 128	242 781	304 124	255 066	255 066	242 127	263 464	283 871
<i>Community and Public Safety</i>		768 566	761 349	1 130 852	955 286	962 472	962 472	930 311	981 472	1 048 136
Community & Social Services		66 951	85 005	114 386	104 105	104 105	104 105	211 283	218 982	228 919
Sport And Recreation		74 966	94 942	100 362	114 716	114 716	114 716	146 248	149 197	156 774
Public Safety		396 773	225 492	308 868	309 408	309 408	309 408	338 366	366 628	397 358
Housing		124 836	237 644	460 055	265 414	270 600	270 600	34 328	31 156	33 708
Health		105 039	118 267	147 181	161 643	163 643	163 643	200 086	215 510	231 377
<i>Economic and Environmental Services</i>		291 279	270 919	742 443	275 689	477 362	477 362	934 548	1 016 087	1 064 190
Planning and Development		58 928	107 442	46 183	25 712	25 712	25 712	420 220	565 066	600 221
Road Transport		178 711	109 546	256 315	178 610	380 282	380 282	329 951	258 473	263 100
Environmental Protection		53 640	53 931	439 945	71 367	71 367	71 367	184 377	192 548	200 868
<i>Trading Services</i>		1 739 254	2 491 709	2 530 993	3 225 897	3 343 285	3 343 285	3 727 176	4 359 048	5 111 975
Electricity		934 927	1 636 076	1 470 162	2 155 500	2 286 081	2 286 081	2 490 100	3 004 134	3 655 475
Water		265 837	369 683	520 055	412 895	399 701	399 701	491 633	544 085	589 082
Waste Water Management		240 469	256 849	306 019	396 364	396 364	396 364	433 987	479 462	508 614
Waste Management		298 022	229 102	234 757	261 138	261 138	261 138	311 457	331 368	358 804
<i>Other</i>	4	13 639	12 984	109 449	21 227	10 751	10 751	51 008	47 058	37 129
Total Expenditure - Standard	3	3 502 721	4 297 599	5 659 559	5 640 300	6 035 990	6 035 990	6 621 119	7 477 034	8 424 901
Surplus/(Deficit) for the year		142 306	1 020 598	466 287	970 501	146 088	146 088	995 302	808 932	1 265 358

References

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Eastern Cape: Camdeboo(EC101) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	44 467	46 877	45 664	48 752	48 752	54 657	58 730	60 999
Executive & Council								825	836	870
Budget & Treasury Office			33 483	45 753	45 490	48 444	48 444	53 348	57 390	59 605
Corporate Services			10 984	1 124	174	308	308	484	503	523
<i>Community and Public Safety</i>		-	4 775	5 197	5 326	4 480	4 480	3 563	3 706	3 854
Community & Social Services			137	101	120	183	183	20	21	22
Sport And Recreation			64	64	84	84	84	86	89	93
Public Safety			1 930	1 835	2 080	2 170	2 170	2 571	2 674	2 781
Housing			1	173	1	1	1			
Health			2 643	3 026	3 040	2 042	2 042	886	921	958
<i>Economic and Environmental Services</i>		-	120	144	183	143	143	11 923	14 381	14 956
Planning and Development								11 860	14 315	14 888
Road Transport			120	144	183	143	143	63	66	68
Environmental Protection										
<i>Trading Services</i>		-	44 709	67 529	68 372	79 329	79 329	96 849	103 683	107 831
Electricity			28 256	41 723	48 263	50 936	50 936	62 368	67 823	70 536
Water			9 334	18 091	11 635	13 633	13 633	16 603	17 267	17 957
Waste Water Management			4 816	5 220	4 321	10 007	10 007	11 697	12 165	12 651
Waste Management			2 303	2 495	4 152	4 753	4 753	6 181	6 429	6 686
<i>Other</i>	4		45	19	385	201	201	435	452	470
Total Revenue - Standard	2	-	94 117	119 766	119 929	132 905	132 905	167 428	180 952	188 110
Expenditure - Standard										
<i>Governance and Administration</i>		-	26 198	30 099	30 774	35 705	35 705	37 070	37 947	39 401
Executive & Council			3 715	3 076	4 778	5 549	5 549	8 337	8 649	8 995
Budget & Treasury Office			12 285	18 776	18 377	22 166	22 166	20 576	20 815	21 584
Corporate Services			10 198	8 246	7 619	7 989	7 989	8 157	8 483	8 822
<i>Community and Public Safety</i>		-	12 712	13 936	18 319	16 182	16 182	16 780	17 451	18 149
Community & Social Services			1 357	1 518	1 956	2 029	2 029	2 255	2 345	2 439
Sport And Recreation			5 286	6 415	7 443	8 093	8 093	9 204	9 572	9 955
Public Safety			1 991	2 558	3 005	3 211	3 211	3 769	3 920	4 077
Housing			380	110						
Health			3 699	3 334	5 915	2 850	2 850	1 552	1 614	1 679
<i>Economic and Environmental Services</i>		-	5 757	5 949	7 255	7 500	7 500	10 856	10 995	11 435
Planning and Development				0	114	114	114	2 089	1 877	1 952
Road Transport			5 757	5 949	7 141	7 386	7 386	8 767	9 118	9 483
Environmental Protection										
<i>Trading Services</i>		-	37 106	50 096	63 008	74 851	74 851	78 776	86 989	90 468
Electricity			25 670	33 214	39 540	44 658	44 658	57 716	65 086	67 689
Water			7 052	9 600	13 217	18 265	18 265	12 684	13 192	13 719
Waste Water Management			1 857	2 386	2 746	3 379	3 379	3 613	3 758	3 908
Waste Management			2 528	4 895	7 504	8 550	8 550	4 763	4 953	5 151
<i>Other</i>	4		274	322	619	739	739	815	847	881
Total Expenditure - Standard	3	-	82 048	100 402	119 976	134 977	134 977	144 297	154 229	160 335
Surplus/(Deficit) for the year		-	12 069	19 364	(47)	(2 071)	(2 071)	23 130	26 722	27 775

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Blue Crane Route(EC102) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011
(Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		77 789	82 753	29 526	16 322	16 322	16 322	17 948	19 098	20 601
Executive & Council				1 683	1 322	1 322	1 322	1 447	1 538	1 648
Budget & Treasury Office		77 789	82 753	27 788	15 000	15 000	15 000	16 501	17 560	18 953
Corporate Services				55						
<i>Community and Public Safety</i>		-	-	8 330	7 623	7 623	7 623	3 106	3 323	3 616
Community & Social Services				358	291	291	291	197	211	230
Sport And Recreation								125	133	145
Public Safety				2 349	2 241	2 241	2 241	2 699	2 888	3 142
Housing				1 525	323	323	323			
Health				4 098	4 767	4 767	4 767	85	91	99
<i>Economic and Environmental Services</i>		-	-	15 539	15 819	15 819	15 819	19 202	22 992	24 342
Planning and Development										
Road Transport				15 539	15 819	15 819	15 819	18 433	22 170	23 447
Environmental Protection								769	823	895
<i>Trading Services</i>		-	-	73 170	96 580	96 580	96 580	115 924	127 256	135 883
Electricity				50 942	63 770	63 770	63 770	74 205	82 616	87 315
Water				9 339	13 379	13 379	13 379	17 014	18 206	19 808
Waste Water Management				5 090	9 248	9 248	9 248	11 489	12 293	13 375
Waste Management				7 799	10 183	10 183	10 183	13 216	14 141	15 385
<i>Other</i>	4									
Total Revenue - Standard	2	77 789	82 753	126 566	136 345	136 345	136 345	156 180	172 669	184 441
Expenditure - Standard										
<i>Governance and Administration</i>		106 037	82 119	24 144	27 883	27 883	27 883	37 756	40 426	43 828
Executive & Council				7 763	7 936	7 936	7 936	11 420	12 343	13 429
Budget & Treasury Office		106 037	82 119	12 360	15 534	15 534	15 534	20 579	21 923	23 700
Corporate Services				4 021	4 414	4 414	4 414	5 757	6 160	6 699
<i>Community and Public Safety</i>		-	-	13 002	16 960	16 960	16 960	9 063	9 697	10 545
Community & Social Services				3 851	5 128	5 128	5 128	5 389	5 766	6 272
Sport And Recreation								604	646	701
Public Safety				1 414	3 117	3 117	3 117	2 984	3 193	3 472
Housing				4 012	3 994	3 994	3 994			
Health				3 725	4 721	4 721	4 721	85	91	99
<i>Economic and Environmental Services</i>		-	-	7 582	9 016	9 016	9 016	15 928	17 159	18 602
Planning and Development										
Road Transport				7 582	9 016	9 016	9 016	15 172	16 350	17 724
Environmental Protection								756	809	878
<i>Trading Services</i>		-	-	59 182	65 731	65 731	65 731	75 958	82 162	89 173
Electricity				35 651	46 671	46 671	46 671	49 836	54 242	58 822
Water				8 397	6 957	6 957	6 957	9 076	9 681	10 527
Waste Water Management				4 755	3 166	3 166	3 166	5 186	5 549	6 034
Waste Management				10 379	8 936	8 936	8 936	11 860	12 690	13 790
<i>Other</i>	4									
Total Expenditure - Standard	3	106 037	82 119	103 909	119 590	119 590	119 590	138 706	149 445	162 147
Surplus/(Deficit) for the year		(28 248)	634	22 656	16 755	16 755	16 755	17 474	23 225	22 294

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Ikwezi(EC103) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	12 133	13 152	13 152	13 152	17 973	17 387	18 373
Executive & Council				3 535	463	463	463	17 973	17 387	18 373
Budget & Treasury Office				8 566	12 132	12 132	12 132			
Corporate Services				32	556	556	556			
<i>Community and Public Safety</i>		-	-	417	1 142	1 142	1 142	-	-	-
Community & Social Services				14	507	507	507			
Sport And Recreation										
Public Safety										
Housing										
Health				403	635	635	635			
<i>Economic and Environmental Services</i>		-	-	15 491	1 178	1 178	1 178	8 446	10 268	10 833
Planning and Development				15 393	794	794	794			
Road Transport				98	384	384	384	8 446	10 268	10 833
Environmental Protection										
<i>Trading Services</i>		-	-	6 437	10 350	10 350	10 350	15 422	16 262	17 322
Electricity				2 884	4 746	4 746	4 746	6 041	6 297	6 674
Water				1 302	2 262	2 262	2 262	3 764	3 991	4 254
Waste Water Management				1 115	1 659	1 659	1 659	3 559	3 786	4 054
Waste Management				1 135	1 683	1 683	1 683	2 058	2 187	2 340
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	34 478	25 822	25 822	25 822	41 841	43 917	46 528
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	6 714	12 440	12 440	12 440	12 186	12 941	12 981
Executive & Council				1 097	1 658	1 658	1 658	3 500	3 724	3 989
Budget & Treasury Office				2 574	5 644	5 644	5 644	5 851	6 208	5 777
Corporate Services				3 043	5 137	5 137	5 137	2 834	3 010	3 215
<i>Community and Public Safety</i>		-	-	584	1 179	1 179	1 179	1 214	1 293	1 388
Community & Social Services				241	478	478	478	1 009	1 075	1 154
Sport And Recreation				16	11	11	11	9	9	10
Public Safety					200	200	200	196	209	224
Housing										
Health				328	490	490	490			
<i>Economic and Environmental Services</i>		-	-	621	1 662	1 662	1 662	2 343	2 709	2 682
Planning and Development				282	1 242	1 242	1 242	1 704	2 033	1 953
Road Transport				339	420	420	420	639	676	729
Environmental Protection										
<i>Trading Services</i>		-	-	6 200	9 735	9 735	9 735	15 105	15 277	16 870
Electricity				2 768	4 492	4 492	4 492	6 008	6 170	6 540
Water				1 254	1 920	1 920	1 920	3 547	3 205	4 040
Waste Water Management				1 095	1 762	1 762	1 762	3 525	3 749	4 015
Waste Management				1 083	1 561	1 561	1 561	2 025	2 153	2 275
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	14 119	25 015	25 015	25 015	30 847	32 220	33 920
Surplus/(Deficit) for the year		-	-	20 359	806	806	806	10 994	11 696	12 608

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Makana(EC104) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	132 634	117 019	143 169	143 169	143 169	61 061	65 950	71 226
Executive & Council			132 634					3 637	3 933	4 247
Budget & Treasury Office				115 368	141 404	141 404	141 404	54 978	59 376	64 126
Corporate Services				1 651	1 764	1 764	1 764	2 445	2 641	2 852
<i>Community and Public Safety</i>		-	-	6 328	6 800	6 800	6 800	3 248	3 508	3 789
Community & Social Services								477	515	556
Sport And Recreation								210	226	245
Public Safety								894	965	1 042
Housing										
Health				6 328	6 800	6 800	6 800	1 668	1 802	1 946
<i>Economic and Environmental Services</i>		-	-	24 331	25 672	25 672	25 672	3 761	4 062	4 387
Planning and Development				20 000	21 000	21 000	21 000	770	831	898
Road Transport				4 331	4 672	4 672	4 672	2 972	3 210	3 467
Environmental Protection								19	20	22
<i>Trading Services</i>		-	-	118 535	133 707	133 707	133 707	228 690	246 980	263 363
Electricity				80 252	92 169	92 169	92 169	112 923	121 952	128 332
Water				23 827	25 852	25 852	25 852	65 814	71 079	76 765
Waste Water Management				10 632	11 536	11 536	11 536	32 056	34 620	37 390
Waste Management				3 824	4 149	4 149	4 149	17 898	19 329	20 876
<i>Other</i>	4							22	24	25
Total Revenue - Standard	2	-	132 634	266 213	309 347	309 347	309 347	296 781	320 524	342 790
Expenditure - Standard										
<i>Governance and Administration</i>		-	114 286	34 093	37 121	37 121	37 121	66 811	72 156	78 129
Executive & Council			114 286	10 757	11 766	11 766	11 766	28 786	31 089	33 576
Budget & Treasury Office				17 996	19 654	19 654	19 654	21 793	23 536	25 419
Corporate Services				5 340	5 702	5 702	5 702	16 233	17 531	19 134
<i>Community and Public Safety</i>		-	-	46 814	51 173	51 173	51 173	36 498	39 451	43 054
Community & Social Services				12 550	13 681	13 681	13 681	7 898	8 529	9 206
Sport And Recreation				12 968	14 160	14 160	14 160	8 824	9 562	10 661
Public Safety				10 614	11 619	11 619	11 619	17 782	19 205	20 760
Housing								45	48	52
Health				10 682	11 713	11 713	11 713	1 950	2 106	2 374
<i>Economic and Environmental Services</i>		-	-	14 864	16 288	16 288	16 288	31 163	33 660	36 918
Planning and Development				3 205	3 509	3 509	3 509	12 176	13 150	14 202
Road Transport				11 232	12 313	12 313	12 313	16 308	17 613	19 008
Environmental Protection				427	467	467	467	2 679	2 896	3 708
<i>Trading Services</i>		-	-	103 392	135 169	135 169	135 169	168 023	181 465	195 823
Electricity				54 250	82 054	82 054	82 054	85 028	91 830	99 218
Water				24 175	25 763	25 763	25 763	45 801	49 465	53 122
Waste Water Management				18 118	19 875	19 875	19 875	20 726	22 384	24 275
Waste Management				6 849	7 476	7 476	7 476	16 468	17 786	19 208
<i>Other</i>	4							238	257	277
Total Expenditure - Standard	3	-	114 286	199 163	239 751	239 751	239 751	302 733	326 988	354 202
Surplus/(Deficit) for the year		-	18 348	67 050	69 596	69 596	69 596	(5 952)	(6 464)	(11 412)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Ndlambe(EC105) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		33 828	42 602	-	70 624	70 624	70 624	198 767	-	-
Executive & Council		2 229	1 309		9 099	9 099	9 099	1 490		
Budget & Treasury Office					13 528	13 528	13 528	195 309		
Corporate Services		31 599	41 293		47 997	47 997	47 997	1 967		
<i>Community and Public Safety</i>		29 871	21 128	-	7 928	7 928	7 928	5 256	-	-
Community & Social Services		191	161		2 415	2 415	2 415	230		
Sport And Recreation					133	133	133			
Public Safety		1 510	1 601		32	32	32	1 969		
Housing		24 280	15 779		2 419	2 419	2 419	1 770		
Health		3 891	3 587		2 930	2 930	2 930	1 286		
<i>Economic and Environmental Services</i>		3 277	3 070	-	16 493	16 493	16 493	8 181	1 331	-
Planning and Development		1 823	2 034		4 593	4 593	4 593	2 436		
Road Transport		592	445		5 106	5 106	5 106	1 531	1 331	
Environmental Protection		862	591		6 794	6 794	6 794	4 214		
<i>Trading Services</i>		51 393	64 268	-	114 364	114 364	114 364	47 077	84 109	-
Electricity		16 610	22 455		39 705	39 705	39 705		47 633	
Water		19 840	29 248		36 545	36 545	36 545		36 476	
Waste Water Management		6 931	12 546		16 111	16 111	16 111	47 077		
Waste Management		8 012	19		22 004	22 004	22 004			
<i>Other</i>	4									
Total Revenue - Standard	2	118 369	131 069	-	209 409	209 409	209 409	259 281	85 440	-
Expenditure - Standard										
<i>Governance and Administration</i>		27 537	33 222	-	59 608	59 608	59 608	66 070	-	-
Executive & Council		13 465	13 335		23 595	23 595	23 595	15 778		
Budget & Treasury Office		291	887		23 418	23 418	23 418	34 149		
Corporate Services		13 781	19 000		12 596	12 596	12 596	16 143		
<i>Community and Public Safety</i>		34 415	17 950	-	24 660	24 660	24 660	21 312	-	-
Community & Social Services		6 130	6 290		9 793	9 793	9 793	8 026		
Sport And Recreation		381	381		5 163	5 163	5 163	1 563		
Public Safety		5 607	6 217		4 312	4 312	4 312	8 010		
Housing		17 797	1 112		3 643	3 643	3 643	1 688		
Health		4 500	3 950		1 750	1 750	1 750	2 026		
<i>Economic and Environmental Services</i>		10 058	17 302	-	32 201	32 201	32 201	31 836	1 009	-
Planning and Development		3 448	5 029		13 810	13 810	13 810	8 914		
Road Transport		5 083	9 738		10 568	10 568	10 568	15 647	1 009	
Environmental Protection		1 527	2 535		7 824	7 824	7 824	7 275		
<i>Trading Services</i>		41 001	60 527	-	87 935	87 935	87 935	30 318	54 343	-
Electricity		15 611	20 110		33 008	33 008	33 008		16 246	
Water		16 027	20 114		27 481	27 481	27 481		38 097	
Waste Water Management		3 675	10 051		14 189	14 189	14 189	30 318		
Waste Management		5 688	10 252		13 257	13 257	13 257			
<i>Other</i>	4									
Total Expenditure - Standard	3	113 011	129 001	-	204 405	204 405	204 405	149 536	55 352	-
Surplus/(Deficit) for the year		5 358	2 068	-	5 005	5 005	5 005	109 745	30 088	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Sundays River Valley(EC106) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011
(Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		20 671	33 647	33 647	30 413	30 413	30 413	41 697	44 779	47 255
Executive & Council		(21)			915	915	915	1 126	1 190	1 259
Budget & Treasury Office		20 661	33 390	33 390	29 474	29 474	29 474	40 546	43 562	45 968
Corporate Services		31	257	257	24	24	24	25	26	28
<i>Community and Public Safety</i>		18 401	117 255	118 253	5 945	5 945	5 945	1 275	1 338	1 408
Community & Social Services		264	163	163	101	101	101	100	104	110
Sport And Recreation		8	8	8	7	7	7	7	7	8
Public Safety		2 625	1 696	1 696	3 131	3 131	3 131	1 000	1 050	1 105
Housing		14 112	113 365	114 363	159	159	159	168	177	186
Health		1 392	2 024	2 024	2 548	2 548	2 548			
<i>Economic and Environmental Services</i>		6 076	5 378	5 378	3 438	3 438	3 438	5 636	6 080	6 401
Planning and Development		1 853	219	219	765	765	765	995	1 208	1 275
Road Transport		3 724	4 621	4 621	1 918	1 918	1 918	3 727	3 913	4 117
Environmental Protection		499	539	539	756	756	756	913	959	1 009
<i>Trading Services</i>		21 310	34 653	34 653	48 827	48 827	48 827	62 424	71 014	74 934
Electricity		5 071	5 040	5 040	11 153	11 153	11 153	14 868	17 402	18 307
Water		1 027	13 781	13 781	16 510	16 510	16 510	33 821	38 864	41 027
Waste Water Management		11 469	12 069	12 069	13 969	13 969	13 969	4 485	4 806	5 082
Waste Management		3 744	3 764	3 764	7 195	7 195	7 195	9 250	9 941	10 518
<i>Other</i>	4									
Total Revenue - Standard	2	66 459	190 933	191 930	88 623	88 623	88 623	111 032	123 211	129 997
Expenditure - Standard										
<i>Governance and Administration</i>		21 856	43 085	40 631	32 147	32 147	32 147	42 495	46 916	49 125
Executive & Council		4 278	4 160	4 160	6 330	6 330	6 330	8 394	8 981	9 554
Budget & Treasury Office		15 523	36 402	33 949	22 610	22 610	22 610	29 152	32 759	34 047
Corporate Services		2 056	2 523	2 523	3 207	3 207	3 207	4 949	5 177	5 523
<i>Community and Public Safety</i>		25 149	126 454	126 454	11 364	11 364	11 364	10 206	10 734	10 920
Community & Social Services		1 459	2 293	2 293	2 474	2 474	2 474	2 607	2 757	2 937
Sport And Recreation		583	1 083	1 083	1 057	1 057	1 057	1 128	1 192	1 246
Public Safety		5 903	6 641	6 641	5 539	5 539	5 539	5 986	6 273	6 195
Housing		15 279	114 419	114 419	420	420	420	485	513	542
Health		1 925	2 019	2 019	1 874	1 874	1 874			
<i>Economic and Environmental Services</i>		4 616	6 278	6 278	8 842	8 842	8 842	14 330	15 721	18 870
Planning and Development		3 131	3 613	3 613	5 187	5 187	5 187	9 206	9 073	9 194
Road Transport		1 194	1 936	1 936	2 680	2 680	2 680	4 187	5 658	8 629
Environmental Protection		291	729	729	976	976	976	937	990	1 047
<i>Trading Services</i>		20 929	16 419	16 419	21 780	21 780	21 780	24 060	26 055	28 543
Electricity		4 074	6 073	6 073	8 813	8 813	8 813	5 921	8 029	8 607
Water		7 141	5 593	5 593	7 330	7 330	7 330	8 694	9 068	10 235
Waste Water Management		2 691	2 262	2 262	3 046	3 046	3 046	6 380	5 722	6 079
Waste Management		7 022	2 491	2 491	2 590	2 590	2 590	3 065	3 237	3 621
<i>Other</i>	4									
Total Expenditure - Standard	3	72 551	192 236	189 782	74 132	74 132	74 132	91 090	99 427	107 457
Surplus/(Deficit) for the year		(6 092)	(1 303)	2 148	14 490	14 490	14 490	19 941	23 784	22 540

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Baviaans(EC107) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		13 477	14 061	461	20 141	20 141	20 141	28 441	30 147	31 956
Executive & Council		2								
Budget & Treasury Office		13 388	13 821		20 069	20 069	20 069	28 413	30 118	31 925
Corporate Services		88	240	461	72	72	72	28	30	31
<i>Community and Public Safety</i>		919	1 204	5 984	1 868	1 868	1 868	880	933	989
Community & Social Services		8	707	5 452	397	397	397	60	63	67
Sport And Recreation										
Public Safety		338			720	720	720	820	869	921
Housing										
Health		573	497	532	751	751	751			
<i>Economic and Environmental Services</i>		527	453	558	380	380	380	1 538	1 630	1 728
Planning and Development										
Road Transport		527	453	558	380	380	380	1 538	1 630	1 728
Environmental Protection										
<i>Trading Services</i>		7 635	8 687	9 607	11 451	11 451	11 451	13 380	14 183	15 034
Electricity		4 524	4 895	5 646	7 184	7 184	7 184	7 761	8 226	8 720
Water		1 856	1 874	1 754	1 890	1 890	1 890	2 657	2 817	2 986
Waste Water Management		1 255	1 919	2 208	2 377	2 377	2 377	2 962	3 140	3 328
Waste Management										
<i>Other</i>	4		78	321	230	230	230	230	244	258
Total Revenue - Standard	2	22 558	24 484	16 931	34 070	34 070	34 070	44 469	47 137	49 965
Expenditure - Standard										
<i>Governance and Administration</i>		7 723	9 624	4 901	11 849	11 849	11 849	17 284	18 321	19 421
Executive & Council		1 121	1 597	1 212	1 186	1 186	1 186	2 415	2 560	2 714
Budget & Treasury Office		4 118	5 735		6 889	6 889	6 889	11 522	12 213	12 946
Corporate Services		2 483	2 292	3 689	3 774	3 774	3 774	3 347	3 548	3 761
<i>Community and Public Safety</i>		980	5 724	6 650	4 929	4 929	4 929	5 534	5 750	5 979
Community & Social Services		303	4 980	6 082	3 853	3 853	3 853	5 301	5 503	5 718
Sport And Recreation			140	30						
Public Safety		100			243	243	243	233	247	262
Housing										
Health		577	604	538	833	833	833			
<i>Economic and Environmental Services</i>		2 762	63	26	5 249	5 249	5 249	7 188	7 619	8 076
Planning and Development										
Road Transport		2 762	63	26	5 249	5 249	5 249	7 188	7 619	8 076
Environmental Protection										
<i>Trading Services</i>		5 122	7 272	8 035	11 491	11 491	11 491	13 547	14 360	15 221
Electricity		2 945	4 167	5 955	6 529	6 529	6 529	7 868	8 340	8 840
Water		1 207	1 534	1 082	2 011	2 011	2 011	2 954	3 131	3 319
Waste Water Management		970	1 571	998	2 950	2 950	2 950	2 725	2 889	3 062
Waste Management										
<i>Other</i>	4		513	510	496	496	496	916	970	1 029
Total Expenditure - Standard	3	16 587	23 195	20 122	34 014	34 014	34 014	44 468	47 021	49 727
Surplus/(Deficit) for the year		5 971	1 289	(3 191)	56	56	56	0	116	238

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Kouga(EC108) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	107 122	159 204	159 204	159 204	243 607	256 519	270 631
Executive & Council				386						
Budget & Treasury Office				105 772	158 739	158 739	158 739	217 066	228 571	241 145
Corporate Services				964	465	465	465	26 542	27 949	29 486
<i>Community and Public Safety</i>		-	-	17 596	19 449	19 449	19 449	2 460	2 590	2 733
Community & Social Services				1 980	4 396	4 396	4 396	207	218	230
Sport And Recreation					500	500	500			
Public Safety				12 257	12 725	12 725	12 725	2 254	2 373	2 503
Housing										
Health				3 358	1 828	1 828	1 828			
<i>Economic and Environmental Services</i>		-	-	20 893	13 625	13 625	13 625	18 349	19 321	20 381
Planning and Development				10 605	5 218	5 218	5 218	5 880	6 192	6 529
Road Transport										
Environmental Protection				10 288	8 407	8 407	8 407	12 469	13 130	13 852
<i>Trading Services</i>		-	-	203 137	255 246	255 246	255 246	256 837	270 450	285 324
Electricity				121 513	143 619	143 619	143 619	157 592	165 944	175 071
Water				38 793	46 877	46 877	46 877	46 171	48 618	51 292
Waste Water Management				25 198	43 170	43 170	43 170	32 000	33 696	35 549
Waste Management				17 633	21 580	21 580	21 580	21 074	22 191	23 412
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	348 747	447 523	447 523	447 523	521 253	548 881	579 069
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	77 897	102 332	102 332	102 332	115 868	122 011	128 721
Executive & Council				26 920	19 634	19 634	19 634	24 040	25 314	26 706
Budget & Treasury Office				23 037	51 958	51 958	51 958	62 840	66 171	69 725
Corporate Services				27 941	30 740	30 740	30 740	28 989	30 525	32 289
<i>Community and Public Safety</i>		-	-	57 976	55 449	55 449	55 449	66 123	69 628	73 457
Community & Social Services				29 785	27 050	27 050	27 050	36 373	38 301	40 407
Sport And Recreation				775	630	630	630	2 003	2 109	2 225
Public Safety				20 090	19 294	19 294	19 294	23 431	24 672	26 029
Housing				3 281	3 199	3 199	3 199	4 317	4 546	4 796
Health				4 045	5 276	5 276	5 276			
<i>Economic and Environmental Services</i>		-	-	45 881	40 014	40 014	40 014	45 152	47 545	50 160
Planning and Development				41 662	32 871	32 871	32 871	35 969	37 876	39 959
Road Transport										
Environmental Protection				4 219	7 143	7 143	7 143	9 182	9 669	10 201
<i>Trading Services</i>		-	-	179 028	173 810	173 810	173 810	255 958	269 524	284 348
Electricity				93 586	114 355	114 355	114 355	157 446	165 791	174 910
Water				37 057	26 259	26 259	26 259	44 041	46 375	48 926
Waste Water Management				21 354	14 360	14 360	14 360	26 168	27 555	29 071
Waste Management				27 032	18 836	18 836	18 836	28 302	29 802	31 442
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	360 782	371 605	371 605	371 605	483 101	508 707	536 686
Surplus/(Deficit) for the year		-	-	(12 035)	75 918	75 918	75 918	38 152	40 174	42 384

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Kou-Kamma(EC109) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	-	-	-	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		-	-	-	-	-	-	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Cacadu(DC10) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		104 180	146 608	141 584	158 915	113 973	113 973	30 878	27 715	29 906
Executive & Council		3 527	13 619	2 885	3 776	8 104	8 104	4 201	2 033	2 144
Budget & Treasury Office		98 320	131 482	134 411	152 066			19 280	18 015	19 847
Corporate Services		2 334	1 506	4 289	3 073	105 869	105 869	7 397	7 667	7 915
<i>Community and Public Safety</i>		16 643	12 942	7 692	14 176	30 144	30 144	26 623	8 154	8 568
Community & Social Services		2 048	3 402	16	201	6 539	6 539	10 132	6 794	7 168
Sport And Recreation		1 224	101	1 057	899	1 359	1 359			
Public Safety		3 681	4 179	5 157	9 951	13 851	13 851	13 176	1 001	1 001
Housing		3 876	698	1 210	2 935	3 495	3 495	1 950		
Health		5 814	4 561	252	190	4 900	4 900	1 365	359	399
<i>Economic and Environmental Services</i>		85 303	85 205	159 072	32 163	109 389	109 389	115 120	86 653	89 690
Planning and Development		6 299	7 857	16 343	23 800	38 042	38 042	107 961	86 642	89 679
Road Transport		79 004	77 347	142 729	8 363	71 347	71 347	7 159	11	11
Environmental Protection										
<i>Trading Services</i>		9 819	8 725	9 815	74 189	53 048	53 048	18 208	-	-
Electricity		81	41	54	2 040	2 040	2 040	1 000		
Water		5 966	8 379	9 665	72 070	49 725	49 725	16 208		
Waste Water Management		3 713	223							
Waste Management		59	82	96	79	1 283	1 283	1 000		
<i>Other</i>	4	3	1 452	1 353		1 422	1 422	950	500	550
Total Revenue - Standard	2	215 948	254 932	319 515	279 442	307 975	307 975	191 778	123 022	128 715
Expenditure - Standard										
<i>Governance and Administration</i>		39 700	51 601	53 695	115 837	72 616	72 616	51 722	51 663	53 861
Executive & Council		12 531	27 295	25 895	19 747	41 477	41 477	29 935	28 779	29 971
Budget & Treasury Office		10 043	11 801	12 810	77 123			600	636	668
Corporate Services		17 126	12 504	14 991	18 966	31 139	31 139	21 188	22 248	23 223
<i>Community and Public Safety</i>		88 800	26 145	103 206	36 521	44 435	44 435	41 764	25 220	26 551
Community & Social Services		65 647	3 457	81	201	6 538	6 538	10 132	6 794	7 168
Sport And Recreation		2 006	537	2 170	1 599	2 059	2 059	500	500	500
Public Safety		5 188	12 542	10 667	14 451	18 314	18 314	18 417	7 536	7 803
Housing		12 954	410	81 373	3 483	4 043	4 043	2 283	353	371
Health		3 006	9 199	8 915	16 787	13 480	13 480	10 431	10 037	10 709
<i>Economic and Environmental Services</i>		60 146	132 132	143 665	44 195	121 404	121 404	72 994	43 329	45 337
Planning and Development		(20 234)	51 918	(4 268)	33 759	47 985	47 985	64 762	42 181	44 133
Road Transport		80 380	80 214	147 933	10 436	73 420	73 420	8 232	1 148	1 204
Environmental Protection										
<i>Trading Services</i>		10 485	10 072	20 116	75 034	53 921	53 921	19 125	972	1 020
Electricity		112	88	4 813	2 040	2 084	2 084	1 000		
Water		6 654	9 753	15 296	72 975	50 630	50 630	17 125	972	1 020
Waste Water Management		3 713	223							
Waste Management		6	8	8	20	1 207	1 207	1 000		
<i>Other</i>	4	364	7 693	9 338	7 855	9 265	9 265	6 173	1 839	1 946
Total Expenditure - Standard	3	199 495	227 642	330 021	279 442	301 641	301 641	191 778	123 022	128 715
Surplus/(Deficit) for the year		16 453	27 290	(10 505)	-	6 334	6 334	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Mbhashe(EC121) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	89 846	89 846	89 846	122 986	131 254	139 836
Executive & Council								3 669	3 875	4 100
Budget & Treasury Office					86 368	86 368	86 368	118 832	126 862	135 184
Corporate Services					3 479	3 479	3 479	485	517	551
<i>Community and Public Safety</i>		-	-	-	1 238	1 238	1 238	2 380	2 547	2 699
Community & Social Services					134	134	134	141	150	159
Sport And Recreation					15	15	15	16	17	18
Public Safety					1 089	1 089	1 089	2 223	2 379	2 522
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	36 453	36 453	36 453	55 849	60 655	94 809
Planning and Development					537	537	537	720	767	811
Road Transport					35 916	35 916	35 916	55 129	59 888	93 997
Environmental Protection										
<i>Trading Services</i>		-	-	-	367	367	367	502	537	569
Electricity										
Water										
Waste Water Management					67	67	67	70	74	78
Waste Management					301	301	301	433	463	491
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	127 905	127 905	127 905	181 718	194 992	237 913
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	150 937	150 937	150 937	79 933	85 551	91 463
Executive & Council					29 218	29 218	29 218	40 467	42 881	45 460
Budget & Treasury Office					102 787	102 787	102 787	28 510	30 981	33 542
Corporate Services					18 932	18 932	18 932	10 956	11 688	12 461
<i>Community and Public Safety</i>		-	-	-	8 609	8 609	8 609	16 580	17 860	19 052
Community & Social Services					356	356	356	1 073	1 162	1 257
Sport And Recreation					2 779	2 779	2 779	1 678	1 907	2 021
Public Safety					5 473	5 473	5 473	8 883	9 558	10 286
Housing								4 946	5 233	5 487
Health										
<i>Economic and Environmental Services</i>		-	-	-	20 282	20 282	20 282	15 436	16 472	17 581
Planning and Development					7 571	7 571	7 571	8 936	9 461	10 019
Road Transport					12 711	12 711	12 711	6 500	7 011	7 562
Environmental Protection										
<i>Trading Services</i>		-	-	-	4 996	4 996	4 996	7 621	8 236	8 901
Electricity										
Water										
Waste Water Management					201	201	201	286	311	337
Waste Management					4 795	4 795	4 795	7 335	7 925	8 564
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	184 823	184 823	184 823	119 570	128 119	136 997
Surplus/(Deficit) for the year		-	-	-	(56 919)	(56 919)	(56 919)	62 148	66 873	100 916

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Mquma(EC122) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		84 948	110 276	118 720	174 006	126 267	126 267	210 952	235 393	244 489
Executive & Council								1 774	1 879	1 990
Budget & Treasury Office		84 948	110 276	118 303	174 006	125 919	125 919	208 820	233 136	242 098
Corporate Services				417		348	348	357	378	400
<i>Community and Public Safety</i>		2 067	2 939	134	7 771	7 811	7 811	4 638	4 911	5 201
Community & Social Services				0		3 347	3 347			
Sport And Recreation										
Public Safety		2 067	2 939		7 771	4 309	4 309	4 638	4 911	5 201
Housing				134		156	156			
Health										
<i>Economic and Environmental Services</i>		11 861	31 295	29 150	-	1 532	1 532	326	345	365
Planning and Development				28 405						
Road Transport		11 861	31 295	746		1 532	1 532	326	345	365
Environmental Protection										
<i>Trading Services</i>		4 543	3 882	3 836	3 143	-	-	1 046	1 108	1 173
Electricity										
Water										
Waste Water Management										
Waste Management		4 543	3 882	3 836	3 143			1 046	1 108	1 173
<i>Other</i>	4									
Total Revenue - Standard	2	103 420	148 391	151 841	184 920	135 610	135 610	216 961	241 757	251 228
Expenditure - Standard										
<i>Governance and Administration</i>		81 323	137 427	65 302	69 986	76 100	76 100	82 183	86 774	91 882
Executive & Council		14 073	13 950	29 092	20 746	25 679	25 679	27 736	29 426	31 150
Budget & Treasury Office		25 719	71 175	16 978	27 890	29 044	29 044	31 496	33 354	35 322
Corporate Services		41 531	52 302	19 233	21 351	21 377	21 377	22 951	23 994	25 410
<i>Community and Public Safety</i>		-	-	8 883	34 282	36 092	36 092	18 914	20 076	21 273
Community & Social Services				1 859		15 316	15 316			
Sport And Recreation										
Public Safety					34 282	14 656	14 656	18 914	20 076	21 273
Housing				4 242		6 120	6 120			
Health				2 782						
<i>Economic and Environmental Services</i>		-	-	14 060	35 591	23 416	23 416	31 800	33 676	35 663
Planning and Development				6 206	14 270	9 075	9 075	9 424	9 980	10 569
Road Transport				7 853	21 320	14 341	14 341	22 376	23 697	25 095
Environmental Protection										
<i>Trading Services</i>		-	-	15 504	-	-	-	18 898	20 225	21 418
Electricity				4 734						
Water										
Waste Water Management										
Waste Management				10 770				18 898	20 225	21 418
<i>Other</i>	4									
Total Expenditure - Standard	3	81 323	137 427	103 749	139 859	135 609	135 609	151 796	160 752	170 236
Surplus/(Deficit) for the year		22 098	10 964	48 091	45 061	1	1	65 165	81 005	80 992

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Great Kei(EC123) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	28 168	28 270	32 877	32 877	32 877	27 005	26 190	28 847
Executive & Council								915	967	1 023
Budget & Treasury Office			28 168	28 270	32 877	32 877	32 877	26 090	25 223	27 824
Corporate Services										
<i>Community and Public Safety</i>		-	-	5 616	472	472	472	957	1 220	1 345
Community & Social Services				5 616	472	472	472	957	1 220	1 345
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	4 103	11 399	10 927	10 927	10 927	19 182	19 755	20 608
Planning and Development				11 399				626	1 658	1 694
Road Transport			4 103		10 927	10 927	10 927	18 556	18 097	18 913
Environmental Protection										
<i>Trading Services</i>		-	11 395	-	4 544	4 544	4 544	13 126	13 724	14 414
Electricity			7 755		2 926	2 926	2 926	9 639	10 216	10 885
Water										
Waste Water Management										
Waste Management			3 641		1 618	1 618	1 618	3 487	3 508	3 529
<i>Other</i>	4									
Total Revenue - Standard	2	-	43 666	45 285	48 820	48 820	48 820	60 270	60 889	65 214
Expenditure - Standard										
<i>Governance and Administration</i>		-	16 091	13 153	10 951	10 951	10 951	19 749	19 867	20 047
Executive & Council			3 345	4 125	2 809	2 809	2 809	9 159	9 214	9 330
Budget & Treasury Office			4 036	4 841	4 111	4 111	4 111	6 206	6 244	6 281
Corporate Services			8 710	4 187	4 031	4 031	4 031	4 384	4 410	4 436
<i>Community and Public Safety</i>		-	319	2 690	744	744	744	3 024	2 975	2 993
Community & Social Services			319	2 690	744	744	744	3 024	2 975	2 993
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	4 187	8 868	5 804	5 804	5 804	12 622	12 677	12 753
Planning and Development			204	2 083				4 575	4 602	4 630
Road Transport			3 983	6 785	5 804	5 804	5 804	8 047	8 075	8 124
Environmental Protection										
<i>Trading Services</i>		-	3 200	4 264	4 842	4 842	4 842	8 253	8 302	8 352
Electricity			1 032	4 264	4 401	4 401	4 401	6 375	6 413	6 452
Water										
Waste Water Management										
Waste Management			2 168		442	442	442	1 878	1 889	1 900
<i>Other</i>	4									
Total Expenditure - Standard	3	-	23 797	28 975	22 341	22 341	22 341	43 647	43 822	44 146
Surplus/(Deficit) for the year		-	19 869	16 310	26 479	26 479	26 479	16 623	17 067	21 068

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Amahlathi(EC124) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	49 594	49 594	76 994	76 994	76 994	-	-	-
Executive & Council			49 544	49 544	76 966	76 966	76 966			
Budget & Treasury Office			51	51	28	28	28			
Corporate Services										
<i>Community and Public Safety</i>		-	2 222	2 222	6 722	6 722	6 722	-	-	-
Community & Social Services			201	201	1 697	1 697	1 697			
Sport And Recreation			1	1	5	5	5			
Public Safety					2 722	2 722	2 722			
Housing			32	32	62	62	62			
Health			1 989	1 989	2 236	2 236	2 236			
<i>Economic and Environmental Services</i>		-	2 927	2 927	3 064	3 064	3 064	-	-	-
Planning and Development			648	648	961	961	961			
Road Transport			2 279	2 279	1 886	1 886	1 886			
Environmental Protection					217	217	217			
<i>Trading Services</i>		-	17 618	17 618	25 632	25 632	25 632	-	-	-
Electricity			13 334	13 334	20 464	20 464	20 464			
Water										
Waste Water Management										
Waste Management			4 284	4 284	5 168	5 168	5 168			
<i>Other</i>	4		421	421						
Total Revenue - Standard	2	-	72 782	72 782	112 412	112 412	112 412	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	26 380	26 380	47 852	47 852	47 852	-	-	-
Executive & Council			20 353	20 353	35 048	35 048	35 048			
Budget & Treasury Office			5 332	5 332	8 623	8 623	8 623			
Corporate Services			695	695	4 182	4 182	4 182			
<i>Community and Public Safety</i>		-	9 302	9 302	16 973	16 973	16 973	-	-	-
Community & Social Services			4 040	4 040	5 656	5 656	5 656			
Sport And Recreation			1 486	1 486	2 081	2 081	2 081			
Public Safety			457	457	3 283	3 283	3 283			
Housing			631	631	2 121	2 121	2 121			
Health			2 688	2 688	3 834	3 834	3 834			
<i>Economic and Environmental Services</i>		-	14 753	14 753	26 464	26 464	26 464	-	-	-
Planning and Development			1 659	1 659	2 564	2 564	2 564			
Road Transport			13 093	13 093	22 964	22 964	22 964			
Environmental Protection					935	935	935			
<i>Trading Services</i>		-	15 460	15 460	24 655	24 655	24 655	-	-	-
Electricity			11 966	11 966	20 140	20 140	20 140			
Water										
Waste Water Management										
Waste Management			3 495	3 495	4 515	4 515	4 515			
<i>Other</i>	4		708	708						
Total Expenditure - Standard	3	-	66 604	66 604	115 944	115 944	115 944	-	-	-
Surplus/(Deficit) for the year		-	6 179	6 179	(3 532)	(3 532)	(3 532)	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Ngqushwa(EC126) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	56 709	54 514	54 514	54 514	-	1 575	-
Executive & Council									1 504	
Budget & Treasury Office				56 709	54 514	54 514	54 514			
Corporate Services									71	
<i>Community and Public Safety</i>		-	-	1 157	1 495	1 495	1 495	-	5 887	-
Community & Social Services				1 157	1 495	1 495	1 495		5 887	
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	17 257	-
Planning and Development										
Road Transport									17 257	
Environmental Protection										
<i>Trading Services</i>		-	-	-	330	330	330	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management					330	330	330			
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	57 867	56 339	56 339	56 339	-	24 718	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	33 512	26 055	26 055	26 055	-	31 917	-
Executive & Council				13 158	11 609	11 609	11 609		14 149	
Budget & Treasury Office				12 249	5 489	5 489	5 489		6 989	
Corporate Services				8 105	8 957	8 957	8 957		10 779	
<i>Community and Public Safety</i>		-	-	14 766	11 583	11 583	11 583	-	15 350	-
Community & Social Services				14 766	11 583	11 583	11 583		15 110	
Sport And Recreation										
Public Safety										
Housing									240	
Health										
<i>Economic and Environmental Services</i>		-	-	-	4 559	4 559	4 559	-	6 218	-
Planning and Development										
Road Transport					4 559	4 559	4 559		6 218	
Environmental Protection										
<i>Trading Services</i>		-	-	-	5 794	5 794	5 794	-	2 678	-
Electricity					2 077	2 077	2 077		2 678	
Water										
Waste Water Management										
Waste Management					3 717	3 717	3 717			
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	48 278	47 991	47 991	47 991	-	56 163	-
Surplus/(Deficit) for the year		-	-	9 589	8 348	8 348	8 348	-	(31 445)	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Nkonkobe(EC127) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	82 282	82 282	82 282	64 862	73 825	81 103
Executive & Council					8 304	8 304	8 304	6 250	6 619	6 688
Budget & Treasury Office					73 321	73 321	73 321	46 229	53 737	67 748
Corporate Services					657	657	657	12 383	13 469	6 668
<i>Community and Public Safety</i>		-	-	-	4 778	4 778	4 778	9 013	9 545	15 333
Community & Social Services					534	534	534	9 013	9 545	15 333
Sport And Recreation										
Public Safety										
Housing										
Health					4 243	4 243	4 243			
<i>Economic and Environmental Services</i>		-	-	-	3 155	3 155	3 155	18 252	18 063	18 548
Planning and Development								2 750	2 912	2 943
Road Transport					3 155	3 155	3 155	15 502	15 151	15 606
Environmental Protection										
<i>Trading Services</i>		-	-	-	27 779	27 779	27 779	69 180	73 262	76 303
Electricity					15 843	15 843	15 843	52 680	55 788	58 207
Water										
Waste Water Management										
Waste Management					11 936	11 936	11 936	16 500	17 474	18 097
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	117 993	117 993	117 993	161 307	174 695	191 287
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	55 567	55 567	55 567	59 489	63 251	68 125
Executive & Council					16 547	16 547	16 547	24 655	26 553	31 591
Budget & Treasury Office					18 752	18 752	18 752	16 071	16 648	16 744
Corporate Services					20 268	20 268	20 268	18 763	20 050	19 791
<i>Community and Public Safety</i>		-	-	-	12 804	12 804	12 804	9 411	9 966	8 988
Community & Social Services					9 065	9 065	9 065	9 411	9 966	8 988
Sport And Recreation										
Public Safety										
Housing										
Health					3 739	3 739	3 739			
<i>Economic and Environmental Services</i>		-	-	-	8 967	8 967	8 967	20 068	21 217	22 837
Planning and Development					3 527	3 527	3 527	6 927	7 300	7 637
Road Transport					5 440	5 440	5 440	13 141	13 916	15 200
Environmental Protection										
<i>Trading Services</i>		-	-	-	40 655	40 655	40 655	39 789	38 615	42 333
Electricity					22 989	22 989	22 989	27 458	27 318	28 754
Water										
Waste Water Management										
Waste Management					17 667	17 667	17 667	12 331	11 298	13 579
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	117 993	117 993	117 993	128 757	133 049	142 283
Surplus/(Deficit) for the year		-	-	-	-	-	-	32 550	41 646	49 004

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Nxuba(EC128) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	10 282	10 282	10 282	19 178	20 195	21 305
Executive & Council					1 626	1 626	1 626	1 809	1 905	2 010
Budget & Treasury Office					6 143	6 143	6 143	13 408	14 118	14 895
Corporate Services					2 513	2 513	2 513	3 961	4 171	4 401
<i>Community and Public Safety</i>		-	-	-	5 958	5 958	5 958	1 566	1 648	1 739
Community & Social Services					1 500	1 500	1 500			
Sport And Recreation					206	206	206	380	400	422
Public Safety					1 643	1 643	1 643	1 036	1 090	1 150
Housing					163	163	163	150	158	167
Health					2 447	2 447	2 447			
<i>Economic and Environmental Services</i>		-	-	-	1 858	1 858	1 858	1 438	1 514	1 597
Planning and Development					1 729	1 729	1 729	1 438	1 514	1 597
Road Transport					129	129	129			
Environmental Protection										
<i>Trading Services</i>		-	-	-	27 826	27 826	27 826	27 353	28 802	30 386
Electricity					19 200	19 200	19 200	20 400	21 481	22 663
Water										
Waste Water Management										
Waste Management					8 626	8 626	8 626	6 952	7 321	7 723
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	45 925	45 925	45 925	49 534	52 159	55 028
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	10 424	10 424	10 424	23 979	25 249	26 638
Executive & Council					3 324	3 324	3 324	3 499	3 684	3 887
Budget & Treasury Office					4 877	4 877	4 877	16 487	17 361	18 315
Corporate Services					2 223	2 223	2 223	3 993	4 205	4 436
<i>Community and Public Safety</i>		-	-	-	6 802	6 802	6 802	3 801	4 003	4 223
Community & Social Services					1 488	1 488	1 488	1 036	1 091	1 151
Sport And Recreation					1 036	1 036	1 036	1 170	1 232	1 300
Public Safety					1 647	1 647	1 647	1 385	1 459	1 539
Housing					250	250	250	210	222	234
Health					2 381	2 381	2 381			
<i>Economic and Environmental Services</i>		-	-	-	8 314	8 314	8 314	7 117	7 494	7 906
Planning and Development					1 440	1 440	1 440	2 440	2 570	2 711
Road Transport					6 874	6 874	6 874	4 676	4 924	5 195
Environmental Protection										
<i>Trading Services</i>		-	-	-	17 470	17 470	17 470	14 366	15 127	15 959
Electricity					14 897	14 897	14 897	12 078	12 718	13 417
Water										
Waste Water Management										
Waste Management					2 573	2 573	2 573	2 288	2 410	2 542
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	43 010	43 010	43 010	49 263	51 874	54 727
Surplus/(Deficit) for the year		-	-	-	2 914	2 914	2 914	271	286	301

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Amathole(DC12) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	320 290	295 343	723 442	723 442	723 442	491 194	520 482	556 156
Executive & Council			317 588	268 348	633 537	633 537	633 537	404 680	431 634	463 228
Budget & Treasury Office			2 155	13 852	88 517	88 517	88 517	82 833	86 023	89 933
Corporate Services			547	13 143	1 389	1 389	1 389	3 681	2 825	2 995
<i>Community and Public Safety</i>		-	60 484	62 116	118 232	118 232	118 232	119 908	121 497	130 482
Community & Social Services			111	328						
Sport And Recreation										
Public Safety			22 741	20 255	2 551	2 551	2 551	9 292	3 010	3 191
Housing			320	4 053	42 859	42 859	42 859	48 202	52 848	57 054
Health			37 312	37 480	72 821	72 821	72 821	62 414	65 639	70 237
<i>Economic and Environmental Services</i>		-	11 083	61 939	94 954	94 954	94 954	127 884	143 991	167 334
Planning and Development			11 083	61 939	94 954	94 954	94 954	127 884	143 991	167 334
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	248 881	482 952	269 897	269 897	269 897	981 991	1 092 623	1 082 786
Electricity										
Water			203 305	442 579	193 786	193 786	193 786	872 291	981 472	964 966
Waste Water Management			45 576	37 863	68 405	68 405	68 405	107 700	109 051	115 594
Waste Management				2 511	7 706	7 706	7 706	2 000	2 100	2 226
<i>Other</i>	4									
Total Revenue - Standard	2	-	640 738	902 350	1 206 525	1 206 525	1 206 525	1 720 978	1 878 593	1 936 758
Expenditure - Standard										
<i>Governance and Administration</i>		-	196 112	384 037	259 724	259 724	259 724	293 195	304 487	322 105
Executive & Council			140 112	243 965	137 036	137 036	137 036	163 030	162 636	171 013
Budget & Treasury Office			31 352	106 719	79 683	79 683	79 683	81 653	86 906	90 704
Corporate Services			24 648	33 354	43 004	43 004	43 004	48 512	54 946	60 388
<i>Community and Public Safety</i>		-	74 763	66 189	92 528	92 528	92 528	75 062	93 265	100 315
Community & Social Services			673	468						
Sport And Recreation										
Public Safety			22 132	15 916	21 426	21 426	21 426	27 414	27 760	41 296
Housing			20 731	12 835	21 128	21 128	21 128	21 003	25 313	27 625
Health			31 226	36 971	49 973	49 973	49 973	26 645	40 193	31 393
<i>Economic and Environmental Services</i>		-	103 922	14 550	50 690	50 690	50 690	46 216	48 935	52 417
Planning and Development			103 922	14 550	50 690	50 690	50 690	46 216	48 935	52 417
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	273 481	316 214	479 447	479 447	479 447	474 235	507 828	546 932
Electricity										
Water			224 339	271 149	395 975	395 975	395 975	384 852	412 945	445 013
Waste Water Management			49 142	44 704	75 766	75 766	75 766	87 383	92 784	99 693
Waste Management			0	361	7 706	7 706	7 706	2 000	2 100	2 226
<i>Other</i>	4									
Total Expenditure - Standard	3	-	648 278	780 991	882 389	882 389	882 389	888 707	954 516	1 021 768
Surplus/(Deficit) for the year		-	(7 540)	121 359	324 136	324 136	324 136	832 271	924 078	914 989

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Inxuba Yethemba(EC131) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011
(Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	93 864	36 445	54 752	54 752	54 752	-	-	-
Executive & Council			93 864	19 408	3 269	3 269	3 269			
Budget & Treasury Office				17 037	51 483	51 483	51 483			
Corporate Services										
<i>Community and Public Safety</i>		-	-	1 170	5 022	5 022	5 022	-	-	-
Community & Social Services				758	277	277	277			
Sport And Recreation				110	54	54	54			
Public Safety				12	6	6	6			
Housing				291	525	525	525			
Health					4 160	4 160	4 160			
<i>Economic and Environmental Services</i>		-	-	1 954	27 446	27 446	27 446	-	-	-
Planning and Development				88	2 204	2 204	2 204			
Road Transport				1 866	25 242	25 242	25 242			
Environmental Protection										
<i>Trading Services</i>		-	-	66 851	87 118	87 118	87 118	-	-	-
Electricity				30 870	43 182	43 182	43 182			
Water				13 994	34 914	34 914	34 914			
Waste Water Management				15 229	4 867	4 867	4 867			
Waste Management				6 757	4 156	4 156	4 156			
<i>Other</i>	4				177	177	177			
Total Revenue - Standard	2	-	93 864	106 420	174 515	174 515	174 515	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	83 004	27 032	27 722	27 722	27 722	-	-	-
Executive & Council			83 004	18 736	8 739	8 739	8 739			
Budget & Treasury Office				5 785	16 137	16 137	16 137			
Corporate Services				2 512	2 846	2 846	2 846			
<i>Community and Public Safety</i>		-	-	11 235	16 516	16 516	16 516	-	-	-
Community & Social Services				4 483	6 787	6 787	6 787			
Sport And Recreation				3 952	4 931	4 931	4 931			
Public Safety				175	596	596	596			
Housing				752	900	900	900			
Health				1 872	3 303	3 303	3 303			
<i>Economic and Environmental Services</i>		-	-	8 310	14 462	14 462	14 462	-	-	-
Planning and Development				458	5 280	5 280	5 280			
Road Transport				7 852	9 182	9 182	9 182			
Environmental Protection										
<i>Trading Services</i>		-	-	46 307	67 599	67 599	67 599	-	-	-
Electricity				29 524	42 048	42 048	42 048			
Water				6 254	6 946	6 946	6 946			
Waste Water Management				5 340	10 546	10 546	10 546			
Waste Management				5 190	8 060	8 060	8 060			
<i>Other</i>	4			1 151	1 844	1 844	1 844			
Total Expenditure - Standard	3	-	83 004	94 035	128 142	128 142	128 142	-	-	-
Surplus/(Deficit) for the year		-	10 860	12 385	46 372	46 372	46 372	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Tsolwana(EC132) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		11 312	14 783	14 586	17 057	17 057	17 057	18 872	17 988	19 703
Executive & Council			3 889	4 357	4 336	4 336	4 336	8 174	6 392	7 524
Budget & Treasury Office		9 466	8 818	6 014	9 139	9 139	9 139	7 092	7 786	8 128
Corporate Services		1 846	2 076	4 215	3 581	3 581	3 581	3 606	3 810	4 051
<i>Community and Public Safety</i>		282	3 689	2 849	6 711	6 711	6 711	7 001	7 647	8 128
Community & Social Services			614	234	1 495	1 495	1 495	884	947	1 020
Sport And Recreation		124	2 983	2 512	5 089	5 089	5 089	5 971	6 541	6 955
Public Safety		158	92	103	127	127	127	146	158	153
Housing										
Health										
<i>Economic and Environmental Services</i>		974	22 574	30 810	7 054	7 054	7 054	7 033	10 547	5 545
Planning and Development		355	20 523	26 999	3 690	3 690	3 690	3 725	3 319	3 585
Road Transport		619	2 052	3 811	3 364	3 364	3 364	3 308	7 228	1 961
Environmental Protection										
<i>Trading Services</i>		12 695	7 550	14 354	8 513	8 513	8 513	25 055	24 293	31 618
Electricity		4 722	5 256	12 057	5 814	5 814	5 814	8 090	9 004	15 292
Water		5 040						5 733	6 347	6 762
Waste Water Management		1 683		2 297				4 463	4 941	5 263
Waste Management		1 251	2 294		2 699	2 699	2 699	6 769	4 001	4 301
<i>Other</i>	4									
Total Revenue - Standard	2	25 263	48 596	62 600	39 335	39 335	39 335	57 961	60 474	64 994
Expenditure - Standard										
<i>Governance and Administration</i>		15 381	11 843	13 095	17 056	17 056	17 056	17 608	18 985	19 994
Executive & Council		7 479	3 731	4 046	4 336	4 336	4 336	6 831	7 306	7 728
Budget & Treasury Office		5 906	5 853	5 919	9 139	9 139	9 139	7 134	7 830	8 174
Corporate Services		1 996	2 259	3 130	3 581	3 581	3 581	3 643	3 849	4 092
<i>Community and Public Safety</i>		1 659	373	659	6 684	6 684	6 684	1 695	2 277	2 462
Community & Social Services		1 606	342	474	1 495	1 495	1 495	937	1 002	1 078
Sport And Recreation		52	25	183	5 089	5 089	5 089	613	1 117	1 232
Public Safety			6	2	100	100	100	146	158	153
Housing										
Health										
<i>Economic and Environmental Services</i>		781	20 581	26 968	7 054	7 054	7 054	5 644	5 447	6 031
Planning and Development		225	20 250	26 931	3 690	3 690	3 690	3 909	3 512	3 787
Road Transport		556	331	37	3 364	3 364	3 364	1 735	1 936	2 244
Environmental Protection										
<i>Trading Services</i>		7 431	5 819	6 206	8 513	8 513	8 513	22 391	25 534	27 877
Electricity		2 593	3 972	4 767	5 814	5 814	5 814	7 592	9 100	10 393
Water		826						6 453	7 110	7 571
Waste Water Management		2 619		1 439				5 511	6 052	6 378
Waste Management		1 392	1 846		2 699	2 699	2 699	2 834	3 272	3 535
<i>Other</i>	4									
Total Expenditure - Standard	3	25 252	38 616	46 928	39 308	39 308	39 308	47 338	52 244	56 365
Surplus/(Deficit) for the year		11	9 981	15 671	27	27	27	10 623	8 230	8 630

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Inkwanca(EC133) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		24 036	24 423	11 665	13 516	13 516	13 516	16 172	17 155	18 347
Executive & Council		24 036	24 423	2 787	1 225	1 225	1 225	5 017	5 418	5 852
Budget & Treasury Office				8 878	8 923	8 923	8 923	11 155	11 737	12 495
Corporate Services					3 367	3 367	3 367			
<i>Community and Public Safety</i>		-	-	450	1 657	1 657	1 657	2 427	2 628	2 856
Community & Social Services				230	1 632	1 632	1 632	2 337	2 523	2 731
Sport And Recreation										
Public Safety				215						
Housing				5	25	25	25	90	105	125
Health										
<i>Economic and Environmental Services</i>		-	-	451	220	220	220	990	1 077	1 163
Planning and Development				451				720	778	840
Road Transport					220	220	220	270	299	323
Environmental Protection										
<i>Trading Services</i>		-	-	14 541	18 361	18 361	18 361	18 550	20 048	21 679
Electricity				3 788	4 342	4 342	4 342	6 250	6 764	7 333
Water				3 859						
Waste Water Management				3 362	10 350	10 350	10 350	9 447	10 203	11 019
Waste Management				3 531	3 669	3 669	3 669	2 853	3 081	3 327
<i>Other</i>	4									
Total Revenue - Standard	2	24 036	24 423	27 107	33 754	33 754	33 754	38 138	40 908	44 045
Expenditure - Standard										
<i>Governance and Administration</i>		25 505	24 313	8 952	11 714	11 714	11 714	12 794	13 152	14 068
Executive & Council		25 505	24 313	2 787	1 225	1 225	1 225	5 017	5 418	5 852
Budget & Treasury Office				3 584	4 247	4 247	4 247	4 453	4 144	4 340
Corporate Services				2 580	6 242	6 242	6 242	3 323	3 589	3 876
<i>Community and Public Safety</i>		-	-	3 457	3 098	3 098	3 098	3 774	4 076	4 402
Community & Social Services				2 338	2 453	2 453	2 453	3 176	3 430	3 704
Sport And Recreation				23	13	13	13	14	15	16
Public Safety				722						
Housing				373	632	632	632	585	631	682
Health										
<i>Economic and Environmental Services</i>		-	-	1 585	1 801	1 801	1 801	2 700	2 917	3 150
Planning and Development				451				720	778	840
Road Transport				1 134	1 801	1 801	1 801	1 980	2 139	2 310
Environmental Protection										
<i>Trading Services</i>		-	-	13 078	17 141	17 141	17 141	18 870	20 763	22 424
Electricity				3 779	4 567	4 567	4 567	6 570	7 480	8 078
Water				3 687						
Waste Water Management				3 397	8 905	8 905	8 905	9 447	10 203	11 019
Waste Management				2 215	3 669	3 669	3 669	2 853	3 081	3 327
<i>Other</i>	4									
Total Expenditure - Standard	3	25 505	24 313	27 072	33 754	33 754	33 754	38 138	40 908	44 045
Surplus/(Deficit) for the year		(1 469)	110	35	-	-	-	0	(0)	0

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Lukhanji(EC134) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		125 992	112 036	122 230	136 970	136 970	136 970	135 365	142 388	157 742
Executive & Council		78 398	52 969	59 718	73 744	73 744	73 744	70 036	72 141	76 532
Budget & Treasury Office		44 091	53 079	23 896	60 048	60 048	60 048	62 294	67 068	77 762
Corporate Services		3 503	5 988	38 617	3 179	3 179	3 179	3 035	3 180	3 448
<i>Community and Public Safety</i>		18 852	23 270	13 374	26 443	26 443	26 443	20 469	21 347	22 953
Community & Social Services		1 506	4 273	2 978	4 503	4 503	4 503	4 872	5 044	5 395
Sport And Recreation		284	644		194	194	194	130	132	135
Public Safety		8 641	9 969	9	11 521	11 521	11 521	11 977	12 576	13 611
Housing										
Health		8 421	8 384	10 388	10 224	10 224	10 224	3 490	3 594	3 813
<i>Economic and Environmental Services</i>		4 037	15 563	5 086	8 224	8 224	8 224	7 032	7 607	8 543
Planning and Development		1 624	7 527	327	2 627	2 627	2 627	1 607	1 687	1 772
Road Transport		2 412	8 036	4 759	5 597	5 597	5 597	5 425	5 919	6 771
Environmental Protection										
<i>Trading Services</i>		73 172	124 928	149 552	227 259	227 259	227 259	276 827	311 903	399 054
Electricity		58 057	106 747	101 537	123 479	123 479	123 479	156 272	186 656	267 104
Water				34 320	64 496	64 496	64 496	66 140	68 363	70 890
Waste Water Management				13 695	14 093	14 093	14 093	27 482	28 368	28 361
Waste Management		15 115	18 181		25 190	25 190	25 190	26 932	28 517	32 699
<i>Other</i>	4	3	3	3	2	2	2	2	2	2
Total Revenue - Standard	2	222 056	275 799	290 246	398 897	398 897	398 897	439 694	483 247	588 294
Expenditure - Standard										
<i>Governance and Administration</i>		100 861	71 708	100 441	42 792	42 792	42 792	79 579	89 112	176 564
Executive & Council		57 140	28 042	20 481	21 664	21 664	21 664	32 645	38 513	113 681
Budget & Treasury Office		26 814	33 362	27 955	12 074	12 074	12 074	30 292	33 051	39 767
Corporate Services		16 908	10 304	52 006	9 054	9 054	9 054	16 642	17 548	23 116
<i>Community and Public Safety</i>		31 936	37 354	16 439	44 739	44 739	44 739	45 524	59 812	63 711
Community & Social Services		6 329	8 364	7 849	10 150	10 150	10 150	11 290	22 973	17 017
Sport And Recreation		6 120	6 322		8 979	8 979	8 979	10 040	10 612	11 539
Public Safety		12 592	14 223	539	14 610	14 610	14 610	21 197	22 188	27 205
Housing										
Health		6 895	8 446	8 051	10 999	10 999	10 999	2 997	4 039	7 950
<i>Economic and Environmental Services</i>		13 739	24 470	10 871	23 412	23 412	23 412	22 897	24 714	28 845
Planning and Development		7 908	12 207	4 240	9 782	9 782	9 782	8 913	9 407	10 915
Road Transport		5 831	12 263	6 631	13 630	13 630	13 630	13 984	15 307	17 930
Environmental Protection										
<i>Trading Services</i>		91 165	135 722	178 572	287 433	287 433	287 433	291 585	309 492	319 051
Electricity		72 014	113 640	107 330	162 226	162 226	162 226	184 036	194 354	227 367
Water				49 020	74 459	74 459	74 459	60 264	60 587	31 995
Waste Water Management				22 222	19 679	19 679	19 679	19 163	22 672	26 897
Waste Management		19 151	22 082		31 068	31 068	31 068	28 122	31 879	32 792
<i>Other</i>	4	297	105	83	112	112	112	111	117	122
Total Expenditure - Standard	3	237 998	269 359	306 406	398 488	398 488	398 488	439 695	483 247	588 293
Surplus/(Deficit) for the year		(15 943)	6 440	(16 160)	410	410	410	(1)	-	1

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Intsika Yethu(EC135) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	86 970	69 601	90 514	90 514	-	-	-
Executive & Council					250	350	350			
Budget & Treasury Office				86 970	69 171	90 164	90 164			
Corporate Services					180					
<i>Community and Public Safety</i>		-	-	-	375	1 856	1 856	-	-	-
Community & Social Services					175	325	325			
Sport And Recreation										
Public Safety					200	1 531	1 531			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	21 405	21 926	21 926	-	-	-
Planning and Development					125	190	190			
Road Transport					21 280	21 736	21 736			
Environmental Protection										
<i>Trading Services</i>		-	-	-	26 036	-	-	-	-	-
Electricity										
Water										
Waste Water Management					26 036					
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	86 970	117 417	114 295	114 295	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	71 104	40 447	50 451	50 451	-	-	-
Executive & Council					14 928	30 784	30 784			
Budget & Treasury Office				71 104	20 498	19 666	19 666			
Corporate Services					5 021					
<i>Community and Public Safety</i>		-	-	-	9 432	11 346	11 346	-	-	-
Community & Social Services					9 402	11 286	11 286			
Sport And Recreation										
Public Safety					30	60	60			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	40 499	16 135	16 135	-	-	-
Planning and Development					5 315	2 995	2 995			
Road Transport					35 185	13 139	13 139			
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	71 104	90 379	77 932	77 932	-	-	-
Surplus/(Deficit) for the year		-	-	15 865	27 039	36 364	36 364	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Emalahleni (Ec)(EC136) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	38 952	52 093	60 201	60 201	60 201	101 987	113 834	119 647
Executive & Council			1 861	1 820	2 025	2 025	2 025	65 429	71 758	76 189
Budget & Treasury Office			34 524	42 937	58 165	58 165	58 165	36 558	42 076	43 458
Corporate Services			2 567	7 335	11	11	11			
<i>Community and Public Safety</i>		-	4 222	332	1 186	1 186	1 186	-	-	-
Community & Social Services			827	329	1 186	1 186	1 186			
Sport And Recreation			7	4						
Public Safety			6							
Housing			3 382							
Health										
<i>Economic and Environmental Services</i>		-	13 395	22 505	18 845	18 845	18 845	31 217	32 418	42 951
Planning and Development			4 075	120						
Road Transport			9 320	22 385	18 845	18 845	18 845	31 217	32 418	42 951
Environmental Protection										
<i>Trading Services</i>		-	10 063	19 231	41 659	41 659	41 659	13 025	14 356	15 901
Electricity			4 319	5 403	8 471	8 471	8 471	4 604	5 469	6 508
Water				4 517	19 491	19 491	19 491	2 679	2 820	2 976
Waste Water Management			2 573	6 732	10 869	10 869	10 869	3 054	3 237	3 431
Waste Management			3 171	2 579	2 829	2 829	2 829	2 688	2 830	2 986
<i>Other</i>	4									
Total Revenue - Standard	2	-	66 632	94 161	121 891	121 891	121 891	146 229	160 608	178 499
Expenditure - Standard										
<i>Governance and Administration</i>		-	36 004	33 994	36 700	36 700	36 700	148 671	162 681	182 860
Executive & Council			9 833	9 937	17 649	17 649	17 649	8 791	9 251	9 760
Budget & Treasury Office			17 619	16 750	7 538	7 538	7 538	100 411	112 877	130 316
Corporate Services			8 553	7 307	11 512	11 512	11 512	39 469	40 553	42 784
<i>Community and Public Safety</i>		-	6 891	2 647	6 517	6 517	6 517	-	-	-
Community & Social Services			2 319	1 420	5 547	5 547	5 547			
Sport And Recreation			146	144	9	9	9			
Public Safety			396	362						
Housing			4 031	720	961	961	961			
Health										
<i>Economic and Environmental Services</i>		-	9 490	39 313	4 087	4 087	4 087	-	-	-
Planning and Development			4 876	1 832	3 528	3 528	3 528			
Road Transport			4 614	37 481	559	559	559			
Environmental Protection										
<i>Trading Services</i>		-	8 146	18 477	30 373	30 373	30 373	-	-	-
Electricity			5 042	6 031	8 474	8 474	8 474			
Water				8 115	11 409	11 409	11 409			
Waste Water Management			1 162	1 553	7 784	7 784	7 784			
Waste Management			1 942	2 778	2 707	2 707	2 707			
<i>Other</i>	4									
Total Expenditure - Standard	3	-	60 531	94 431	77 677	77 677	77 677	148 671	162 681	182 860
Surplus/(Deficit) for the year		-	6 101	(271)	44 214	44 214	44 214	(2 442)	(2 073)	(4 361)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Engcobo(EC137) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	50 298	127 991	52 535	52 535	52 535	52 535	60 795	66 439
Executive & Council			50 298	127 991	1 723	1 723	1 723	1 723	1 830	1 938
Budget & Treasury Office					50 612	50 612	50 612	50 612	58 753	64 276
Corporate Services					200	200	200	200	212	225
<i>Community and Public Safety</i>		-	-	-	1 932	1 932	1 932	1 932	2 051	2 172
Community & Social Services					1 932	1 932	1 932	1 932	2 051	2 172
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	56 097	56 097	56 097	56 097	32 405	33 727
Planning and Development										
Road Transport					56 097	56 097	56 097	56 097	32 405	33 727
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	50 298	127 991	110 564	110 564	110 564	110 564	95 252	102 338
Expenditure - Standard										
<i>Governance and Administration</i>		-	36 460	113 361	28 972	28 972	28 972	28 972	30 937	32 680
Executive & Council			36 460	113 361	7 911	7 911	7 911	7 911	8 402	8 898
Budget & Treasury Office					11 371	11 371	11 371	11 371	12 245	12 896
Corporate Services					9 689	9 689	9 689	9 689	10 290	10 887
<i>Community and Public Safety</i>		-	-	-	9 296	9 296	9 296	9 296	9 872	10 455
Community & Social Services					9 296	9 296	9 296	9 296	9 872	10 455
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	8 851	8 851	8 851	8 851	9 692	10 263
Planning and Development										
Road Transport					8 851	8 851	8 851	8 851	9 692	10 263
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	36 460	113 361	47 118	47 118	47 118	47 118	50 501	53 398
Surplus/(Deficit) for the year		-	13 838	14 631	63 446	63 446	63 446	63 446	44 751	48 940

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Sakhisizwe(EC138) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	23 016	30 097	35 283	35 283	35 283	40 655	43 932	47 239
Executive & Council			534		722	722	722	1 023	1 080	1 143
Budget & Treasury Office			22 236	29 948	34 558	34 558	34 558	39 624	42 844	46 088
Corporate Services			246	149	4	4	4	8	8	8
<i>Community and Public Safety</i>		-	5 045	4 243	3 544	3 544	3 544	3 342	3 518	3 440
Community & Social Services			474	167	347	347	347	409	430	182
Sport And Recreation			4	1	1	1	1			
Public Safety			1 897	2 760	1 717	1 717	1 717	2 853	3 004	3 169
Housing			1 341	80	30	30	30	80	84	89
Health			1 330	1 234	1 450	1 450	1 450			
<i>Economic and Environmental Services</i>		-	5 529	16 135	51 809	51 809	51 809	19 508	17 918	24 405
Planning and Development				999	50 807	50 807	50 807	5 071	529	6 059
Road Transport			5 529	15 136	1 002	1 002	1 002	14 437	17 389	18 346
Environmental Protection										
<i>Trading Services</i>		-	8 859	6 206	8 804	8 804	8 804	5 932	6 246	12 589
Electricity			6 327	3 888	6 760	6 760	6 760	4 102	4 319	10 556
Water										
Waste Water Management										
Waste Management			2 532	2 318	2 044	2 044	2 044	1 830	1 927	2 033
<i>Other</i>	4									
Total Revenue - Standard	2	-	42 449	56 681	99 440	99 440	99 440	69 436	71 614	87 674
Expenditure - Standard										
<i>Governance and Administration</i>		-	17 624	30 548	17 500	17 500	17 500	27 999	29 322	30 850
Executive & Council			6 369	6 458	4 598	4 598	4 598	10 191	10 731	11 322
Budget & Treasury Office			5 701	17 026	7 897	7 897	7 897	11 364	11 805	12 370
Corporate Services			5 554	7 063	5 005	5 005	5 005	6 444	6 785	7 158
<i>Community and Public Safety</i>		-	7 385	7 388	8 303	8 303	8 303	6 234	6 565	6 926
Community & Social Services			1 208	1 222	1 493	1 493	1 493	1 645	1 733	1 828
Sport And Recreation			150	1 269	1 402	1 402	1 402	2 283	2 404	2 536
Public Safety			2 811	1 915	2 119	2 119	2 119	2 049	2 158	2 276
Housing			1 535	193	263	263	263	257	271	286
Health			1 681	2 788	3 025	3 025	3 025			
<i>Economic and Environmental Services</i>		-	8 164	10 237	31 412	31 412	31 412	15 054	14 640	15 445
Planning and Development				4 472	24 502	24 502	24 502	4 904	3 952	4 170
Road Transport			8 164	5 765	6 910	6 910	6 910	10 150	10 688	11 276
Environmental Protection										
<i>Trading Services</i>		-	17 644	16 352	18 443	18 443	18 443	18 936	19 940	21 037
Electricity			7 562	8 779	10 988	10 988	10 988	10 516	11 074	11 683
Water										
Waste Water Management										
Waste Management			10 082	7 573	7 456	7 456	7 456	8 420	8 866	9 354
<i>Other</i>	4									
Total Expenditure - Standard	3	-	50 817	64 525	75 658	75 658	75 658	68 224	70 467	74 258
Surplus/(Deficit) for the year		-	(8 368)	(7 844)	23 782	23 782	23 782	1 212	1 147	13 416

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Chris Hani(DC13) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	589 952	338 802	338 802	338 802	354 213	393 605	418 349
Executive & Council								790	790	790
Budget & Treasury Office				589 952	338 802	338 802	338 802	353 413	392 804	417 548
Corporate Services								10	10	11
<i>Community and Public Safety</i>		-	-	-	-	-	-	6 147	8 418	8 872
Community & Social Services								5 987	8 258	8 712
Sport And Recreation										
Public Safety								160	160	160
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	28 429	21 332	21 497
Planning and Development								1 241	1 315	1 388
Road Transport								27 188	20 017	20 109
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	417 516	530 995	576 433
Electricity										
Water								417 516	530 995	576 433
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	589 952	338 802	338 802	338 802	806 305	954 350	1 025 151
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	491 920	80 199	80 199	80 199	101 082	90 907	97 965
Executive & Council					38 438	38 438	38 438	20 186	18 499	19 851
Budget & Treasury Office				491 920	14 520	14 520	14 520	35 898	29 028	31 270
Corporate Services					27 241	27 241	27 241	44 999	43 381	46 844
<i>Community and Public Safety</i>		-	-	-	34 844	34 844	34 844	33 114	36 079	39 668
Community & Social Services					3 447	3 447	3 447	10 471	11 530	12 734
Sport And Recreation										
Public Safety										
Housing								252	2	2
Health					31 397	31 397	31 397	22 391	24 548	26 932
<i>Economic and Environmental Services</i>		-	-	-	30 867	30 867	30 867	39 559	42 570	156 185
Planning and Development					9 380	9 380	9 380	14 730	15 896	17 215
Road Transport					20 452	20 452	20 452	23 468	25 184	137 337
Environmental Protection					1 035	1 035	1 035	1 361	1 490	1 633
<i>Trading Services</i>		-	-	-	186 974	186 974	186 974	273 118	274 138	700 718
Electricity										
Water								273 118	274 138	700 718
Waste Water Management					186 974	186 974	186 974			
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	491 920	332 885	332 885	332 885	446 873	443 694	994 536
Surplus/(Deficit) for the year		-	-	98 032	5 917	5 917	5 917	359 431	510 656	30 615

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Elundini(EC141) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	53 824	56 845	79 707	87 570	87 570	87 298	96 547	102 305
Executive & Council			273	98	7 250	7 250	7 250	266	281	298
Budget & Treasury Office			53 214	56 746	72 370	80 233	80 233	86 940	96 167	101 903
Corporate Services			336		87	87	87	93	98	104
<i>Community and Public Safety</i>		-	410	3 046	932	774	774	3 896	4 126	4 374
Community & Social Services			393	3 024	930	772	772	3 345	3 542	3 754
Sport And Recreation			3	4	2	2	2	552	584	619
Public Safety										
Housing			14	18						
Health										
<i>Economic and Environmental Services</i>		-	12 739	11 514	12 235	13 269	13 269	38 917	41 876	43 979
Planning and Development				25	2 114	2 223	2 223	1 124	1 934	2 519
Road Transport			12 739	11 489	10 121	11 046	11 046	37 793	39 942	41 460
Environmental Protection										
<i>Trading Services</i>		-	20 829	26 710	33 253	33 253	33 253	42 705	41 126	57 705
Electricity			16 857	10 416	10 927	10 927	10 927	15 459	17 699	32 610
Water				11 023	11 969	11 969	11 969	11 081	9 484	9 499
Waste Water Management				5 271	4 777	4 777	4 777	6 007	6 362	6 743
Waste Management			3 972		5 580	5 580	5 580	10 158	7 582	8 853
<i>Other</i>	4		284	16 684	1 628	2 408	2 408	14 893	15 771	16 717
Total Revenue - Standard	2	-	88 085	114 799	127 755	137 274	137 274	187 709	199 447	225 080
Expenditure - Standard										
<i>Governance and Administration</i>		-	43 539	56 509	53 651	56 458	56 458	63 323	66 204	70 311
Executive & Council			17 205	11 749	15 801	20 164	20 164	26 130	28 285	29 569
Budget & Treasury Office			16 774	44 760	22 343	25 446	25 446	22 827	22 920	24 342
Corporate Services			9 560		15 507	10 848	10 848	14 365	14 998	16 401
<i>Community and Public Safety</i>		-	3 163	8 021	6 584	6 820	6 820	9 047	9 293	9 950
Community & Social Services			404	4 756	2 630	2 846	2 846	5 035	5 211	5 541
Sport And Recreation			2 235	2 687	3 423	3 439	3 439	3 472	3 529	3 819
Public Safety										
Housing			524	578	531	535	535	540	553	590
Health										
<i>Economic and Environmental Services</i>		-	6 859	3 124	17 631	21 713	21 713	19 493	21 640	22 772
Planning and Development			1 195	491	4 223	4 137	4 137	3 735	3 780	3 893
Road Transport			5 664	2 633	13 408	17 576	17 576	15 759	17 860	18 879
Environmental Protection										
<i>Trading Services</i>		-	11 746	13 025	37 226	36 753	36 753	50 581	53 822	56 990
Electricity			8 102	12 200	13 474	13 397	13 397	27 081	28 097	29 728
Water				(2 004)	11 961	10 692	10 692	12 392	13 221	14 051
Waste Water Management				2 829	3 203	3 169	3 169	4 138	4 292	4 528
Waste Management			3 644		8 588	9 495	9 495	6 970	8 212	8 683
<i>Other</i>	4		1 153	17 942	1 440	3 034	3 034	1 133	1 156	1 181
Total Expenditure - Standard	3	-	66 461	98 620	116 532	124 778	124 778	143 577	152 115	161 205
Surplus/(Deficit) for the year		-	21 624	16 179	11 223	12 496	12 496	44 132	47 332	63 875

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Senqu(EC142) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	32 340	63 983	70 325	70 325	70 325	86 038	94 967	101 130
Executive & Council			9 838	1 827	2 078	2 078	2 078	2 526	2 750	2 887
Budget & Treasury Office			17 258	60 305	66 187	66 187	66 187	80 648	88 983	94 805
Corporate Services			5 244	1 851	2 060	2 060	2 060	2 864	3 233	3 438
<i>Community and Public Safety</i>		-	5 573	14 285	19 126	19 126	19 126	7 702	8 574	15 675
Community & Social Services			3 178	55	439	439	439	3 712	2 452	15 643
Sport And Recreation			238		515	515	515	3 962	6 092	
Public Safety			681	29	4 619	4 619	4 619	22	24	25
Housing			963	13 654	12 585	12 585	12 585	6	6	7
Health			512	548	968	968	968			
<i>Economic and Environmental Services</i>		-	7 731	20 776	53 067	53 067	53 067	17 319	14 621	14 003
Planning and Development			842	3 351	16 100	16 100	16 100	2 900		
Road Transport			6 889	17 425	36 967	36 967	36 967	14 419	14 621	14 003
Environmental Protection										
<i>Trading Services</i>		-	32 461	35 386	12 704	12 704	12 704	42 395	49 040	47 214
Electricity			13 412	13 942	10 415	10 415	10 415	20 232	21 649	23 164
Water			4 962	5 589				6 592	7 054	7 548
Waste Water Management			6 456	9 089				6 247	11 178	9 808
Waste Management			7 631	6 766	2 289	2 289	2 289	9 323	9 159	6 693
<i>Other</i>	4									
Total Revenue - Standard	2	-	78 105	134 430	155 222	155 222	155 222	153 455	167 201	178 021
Expenditure - Standard										
<i>Governance and Administration</i>		-	22 659	22 707	29 612	29 612	29 612	41 973	44 904	47 993
Executive & Council			10 860	12 265	12 925	12 925	12 925	23 958	25 635	27 429
Budget & Treasury Office			6 192	4 703	7 859	7 859	7 859	8 642	9 071	9 673
Corporate Services			5 608	5 739	8 828	8 828	8 828	9 374	10 198	10 891
<i>Community and Public Safety</i>		-	5 405	5 806	24 643	24 643	24 643	5 491	5 875	6 287
Community & Social Services			3 198	3 203	4 408	4 408	4 408	4 304	4 605	4 928
Sport And Recreation			200	44	443	443	443	337	360	386
Public Safety			631	654	5 550	5 550	5 550	6	7	7
Housing			881	1 357	13 274	13 274	13 274	844	903	966
Health			495	548	968	968	968			
<i>Economic and Environmental Services</i>		-	13 359	9 443	36 214	36 214	36 214	28 092	26 688	28 556
Planning and Development			3 965	4 516	21 856	21 856	21 856	9 059	6 323	6 765
Road Transport			9 394	4 927	14 358	14 358	14 358	19 032	20 365	21 790
Environmental Protection										
<i>Trading Services</i>		-	33 549	39 642	27 353	27 353	27 353	46 272	49 511	52 977
Electricity			14 216	19 207	19 199	19 199	19 199	23 697	25 356	27 130
Water			4 959	5 329				6 592	7 054	7 548
Waste Water Management			6 964	7 044	980	980	980	7 604	8 136	8 706
Waste Management			7 410	8 062	7 174	7 174	7 174	8 379	8 966	9 593
<i>Other</i>	4									
Total Expenditure - Standard	3	-	74 973	77 599	117 822	117 822	117 822	121 828	126 978	135 813
Surplus/(Deficit) for the year		-	3 132	56 831	37 400	37 400	37 400	31 627	40 223	42 208

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Maletswai(EC143) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	31 635	34 545	34 545	34 545	37 382	40 354	43 104
Executive & Council				1 602	1 089	1 089	1 089	1 475	1 569	1 668
Budget & Treasury Office				28 694	31 893	31 893	31 893	34 298	37 049	39 561
Corporate Services				1 339	1 563	1 563	1 563	1 608	1 736	1 875
<i>Community and Public Safety</i>		-	-	7 777	12 277	12 277	12 277	18 291	7 597	8 205
Community & Social Services				396	815	815	815	1 373	1 471	1 589
Sport And Recreation				947	4 278	4 278	4 278	12 663	1 532	1 654
Public Safety				3 201	3 262	3 262	3 262	4 254	4 594	4 962
Housing				550						
Health				2 683	3 921	3 921	3 921			
<i>Economic and Environmental Services</i>		-	-	8 257	11 018	11 018	11 018	12 007	13 806	14 591
Planning and Development				135	65	65	65	4 593	143	154
Road Transport				8 122	10 953	10 953	10 953	7 415	13 663	14 437
Environmental Protection										
<i>Trading Services</i>		-	-	47 301	56 787	56 787	56 787	80 092	86 161	92 914
Electricity				42 885	54 612	54 612	54 612	53 163	56 614	61 003
Water								15 834	17 486	18 884
Waste Water Management								7 873	8 582	9 268
Waste Management				4 416	2 175	2 175	2 175	3 223	3 480	3 759
<i>Other</i>	4			527	236	236	236	463	500	540
Total Revenue - Standard	2	-	-	95 497	114 863	114 863	114 863	148 235	148 418	159 354
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	32 144	25 511	25 511	25 511	26 924	29 444	31 743
Executive & Council				11 168	10 950	10 950	10 950	10 775	12 047	12 955
Budget & Treasury Office				14 484	7 899	7 899	7 899	9 395	10 318	11 143
Corporate Services				6 492	6 662	6 662	6 662	6 754	7 078	7 645
<i>Community and Public Safety</i>		-	-	11 450	13 448	13 448	13 448	12 377	12 849	13 877
Community & Social Services				1 818	2 230	2 230	2 230	3 173	3 342	3 609
Sport And Recreation				3 381	3 668	3 668	3 668	4 585	4 484	4 843
Public Safety				2 273	2 672	2 672	2 672	3 454	3 755	4 056
Housing				1 522	1 096	1 096	1 096	1 165	1 268	1 370
Health				2 456	3 782	3 782	3 782			
<i>Economic and Environmental Services</i>		-	-	6 823	7 245	7 245	7 245	9 037	8 228	8 864
Planning and Development				707	1 620	1 620	1 620	2 704	1 950	2 106
Road Transport				6 116	5 625	5 625	5 625	6 332	6 277	6 758
Environmental Protection										
<i>Trading Services</i>		-	-	34 895	42 879	42 879	42 879	71 118	77 635	83 846
Electricity				26 884	33 442	33 442	33 442	36 568	39 820	43 006
Water								15 834	17 486	18 884
Waste Water Management								7 873	8 582	9 268
Waste Management				8 011	9 437	9 437	9 437	10 843	11 748	12 687
<i>Other</i>	4			74	125	125	125	334	345	372
Total Expenditure - Standard	3	-	-	85 385	89 208	89 208	89 208	119 790	128 501	138 703
Surplus/(Deficit) for the year		-	-	10 111	25 654	25 654	25 654	28 445	19 917	20 651

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Gariep(EC144) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	37 888	37 802	37 802	37 802	8	8	9
Executive & Council				24 310	23 152	23 152	23 152	8	8	9
Budget & Treasury Office				13 573	14 650	14 650	14 650			
Corporate Services				4						
<i>Community and Public Safety</i>		-	-	500	7 452	7 452	7 452	-	-	-
Community & Social Services				459	2 965	2 965	2 965			
Sport And Recreation				39	805	805	805			
Public Safety										
Housing					73	73	73			
Health				3	3 610	3 610	3 610			
<i>Economic and Environmental Services</i>		-	-	919	3 132	3 132	3 132	-	-	-
Planning and Development										
Road Transport				919	3 132	3 132	3 132			
Environmental Protection										
<i>Trading Services</i>		-	-	35 856	21 660	21 660	21 660	-	-	-
Electricity				13 430	14 877	14 877	14 877			
Water				10 651						
Waste Water Management				5 628						
Waste Management				6 147	6 783	6 783	6 783			
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	75 163	70 046	70 046	70 046	8	8	9
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	34 155	20 065	20 065	20 065	-	-	-
Executive & Council				24 129	13 398	13 398	13 398			
Budget & Treasury Office				7 878	6 668	6 668	6 668			
Corporate Services				2 148						
<i>Community and Public Safety</i>		-	-	8 955	11 920	11 920	11 920	-	-	-
Community & Social Services				4 532	5 328	5 328	5 328			
Sport And Recreation				1 665	2 048	2 048	2 048			
Public Safety										
Housing				576	475	475	475			
Health				2 182	4 069	4 069	4 069			
<i>Economic and Environmental Services</i>		-	-	6 623	6 197	6 197	6 197	-	-	-
Planning and Development										
Road Transport				6 623	6 197	6 197	6 197			
Environmental Protection										
<i>Trading Services</i>		-	-	65 858	20 653	20 653	20 653	-	-	-
Electricity				22 108	12 660	12 660	12 660			
Water				15 395						
Waste Water Management				14 659						
Waste Management				13 696	7 993	7 993	7 993			
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	115 591	58 835	58 835	58 835	-	-	-
Surplus/(Deficit) for the year		-	-	(40 428)	11 210	11 210	11 210	8	8	9

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Joe Gqabi(DC14) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	236 388	236 388	236 388	194 591	238 898	-
Executive & Council					19 358	19 358	19 358	1 968	2 083	
Budget & Treasury Office					28 041	28 041	28 041	1 375	1 513	
Corporate Services					188 989	188 989	188 989	191 248	235 302	
<i>Community and Public Safety</i>		-	-	-	51 503	51 503	51 503	8 526	8 780	-
Community & Social Services					9 055	9 055	9 055			
Sport And Recreation										
Public Safety					26 065	26 065	26 065	5 450	5 450	
Housing										
Health					16 384	16 384	16 384	3 076	3 330	
<i>Economic and Environmental Services</i>		-	-	-	40 279	40 279	40 279	34 550	34 605	-
Planning and Development					6 535	6 535	6 535	550	605	
Road Transport					33 744	33 744	33 744	34 000	34 000	
Environmental Protection										
<i>Trading Services</i>		-	-	-	145 457	145 457	145 457	21 170	21 428	-
Electricity										
Water					110 324	110 324	110 324	21 170	21 428	
Waste Water Management					35 133	35 133	35 133			
Waste Management										
<i>Other</i>	4				8 911	8 911	8 911	4 471	4 717	
Total Revenue - Standard	2	-	-	-	482 538	482 538	482 538	263 308	308 427	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	66 367	66 367	66 367	38 074	40 699	-
Executive & Council					16 211	16 211	16 211	16 741	17 930	
Budget & Treasury Office					11 989	11 989	11 989	4 290	4 657	
Corporate Services					38 167	38 167	38 167	17 042	18 113	
<i>Community and Public Safety</i>		-	-	-	44 543	44 543	44 543	26 597	28 657	-
Community & Social Services					14 886	14 886	14 886	6 313	6 815	
Sport And Recreation										
Public Safety					9 088	9 088	9 088	7 785	8 393	
Housing										
Health					20 569	20 569	20 569	12 498	13 448	
<i>Economic and Environmental Services</i>		-	-	-	39 809	39 809	39 809	40 806	43 884	-
Planning and Development					7 573	7 573	7 573	6 665	7 172	
Road Transport					32 236	32 236	32 236	34 141	36 711	
Environmental Protection										
<i>Trading Services</i>		-	-	-	144 665	144 665	144 665	70 358	73 082	-
Electricity										
Water					106 309	106 309	106 309	46 173	47 828	
Waste Water Management					38 356	38 356	38 356	24 185	25 253	
Waste Management										
<i>Other</i>	4			730	18 968	18 968	18 968	14 810	15 804	
Total Expenditure - Standard	3	-	-	730	314 353	314 353	314 353	190 645	202 125	-
Surplus/(Deficit) for the year		-	-	(730)	168 185	168 185	168 185	72 664	106 302	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Ngquzu Hills(EC153) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	80 280	43 610	43 610	43 610	116 484	127 250	134 895
Executive & Council				0	15 641	15 641	15 641			
Budget & Treasury Office				80 253	14 233	14 233	14 233	116 484	127 250	134 895
Corporate Services				27	13 736	13 736	13 736			
<i>Community and Public Safety</i>		-	-	2 545	24 817	24 817	24 817	3 309	2 740	2 902
Community & Social Services				2 545	24 817	24 817	24 817	3 309	2 740	2 902
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	33 569	22 309	22 309	22 309	41 763	63 683	66 107
Planning and Development				409	8 719	8 719	8 719	986	944	1 009
Road Transport				33 160	13 590	13 590	13 590	40 777	62 739	65 098
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	116 393	90 736	90 736	90 736	161 557	193 673	203 904
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	42 915	43 119	43 119	43 119	52 978	55 161	58 789
Executive & Council				13 757	15 641	15 641	15 641	17 819	18 799	20 077
Budget & Treasury Office				18 957	13 742	13 742	13 742	16 178	16 864	17 923
Corporate Services				10 201	13 736	13 736	13 736	18 982	19 497	20 789
<i>Community and Public Safety</i>		-	-	17 184	24 817	24 817	24 817	24 760	27 382	29 212
Community & Social Services				17 184	24 817	24 817	24 817	24 760	27 382	29 212
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	17 292	22 764	22 764	22 764	24 542	28 419	30 252
Planning and Development				5 941	8 719	8 719	8 719	8 962	9 455	10 066
Road Transport				11 352	14 044	14 044	14 044	15 579	18 964	20 186
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	77 392	90 700	90 700	90 700	102 280	110 963	118 253
Surplus/(Deficit) for the year		-	-	39 001	36	36	36	59 276	82 710	85 650

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Port St Johns(EC154) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		44 839	54 514	79 359	2 829	2 829	2 829	87 473	98 474	104 016
Executive & Council										
Budget & Treasury Office		44 839	54 514	79 359	2 829	2 829	2 829	87 473	98 474	104 016
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	5	5	5	63	67	71
Community & Social Services					5	5	5	36	38	40
Sport And Recreation										
Public Safety								27	29	30
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		632	803	-	510	510	510	522	553	586
Electricity										
Water										
Waste Water Management										
Waste Management		632	803		510	510	510	522	553	586
<i>Other</i>	4									
Total Revenue - Standard	2	45 471	55 317	79 359	3 344	3 344	3 344	88 058	99 094	104 673
Expenditure - Standard										
<i>Governance and Administration</i>		42 378	52 235	55 754	42 623	42 623	42 623	62 320	70 911	74 800
Executive & Council					6 703	6 703	6 703	7 015	7 717	8 489
Budget & Treasury Office		20 837	29 158	28 280	14 187	14 187	14 187	31 225	36 707	37 175
Corporate Services		21 541	23 078	27 474	21 733	21 733	21 733	24 080	26 488	29 136
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	914	-	-	-	2 961	3 138	3 326
Planning and Development				914				2 961	3 138	3 326
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	42 378	52 235	56 668	42 623	42 623	42 623	65 281	74 050	78 126
Surplus/(Deficit) for the year		3 093	3 081	22 691	(39 278)	(39 278)	(39 278)	22 778	25 044	26 547

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Nyandeni(EC155) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	62 278	78 125	89 990	89 990	89 990	89 990	101 719	111 679
Executive & Council			54 129	120						
Budget & Treasury Office			7 575	77 342	89 740	89 740	89 740	89 740	101 451	111 397
Corporate Services			573	663	250	250	250	250	267	282
<i>Community and Public Safety</i>		-	115	192	220	220	220	220	247	278
Community & Social Services			115		60	60	60	60	72	78
Sport And Recreation										
Public Safety				192	160	160	160	160	175	200
Housing										
Health										
<i>Economic and Environmental Services</i>		-	18 861	22 232	-	-	-	-	-	-
Planning and Development			651	602						
Road Transport			18 210	21 630						
Environmental Protection										
<i>Trading Services</i>		-	46	68	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management			46	68						
<i>Other</i>	4									
Total Revenue - Standard	2	-	81 300	100 618	90 210	90 210	90 210	90 210	101 966	111 957
Expenditure - Standard										
<i>Governance and Administration</i>		-	37 750	71 000	52 342	52 342	52 342	52 342	55 161	57 765
Executive & Council			21 267	10 846	25 445	25 445	25 445	25 445	26 823	28 350
Budget & Treasury Office			8 064	60 154	13 360	13 360	13 360	13 360	13 990	14 230
Corporate Services			8 420		13 536	13 536	13 536	13 536	14 348	15 185
<i>Community and Public Safety</i>		-	10 787	-	18 049	18 049	18 049	18 049	20 436	22 612
Community & Social Services			10 787		12 519	12 519	12 519	12 519	14 872	16 705
Sport And Recreation										
Public Safety					4 371	4 371	4 371	4 371	4 593	4 868
Housing					1 159	1 159	1 159	1 159	972	1 040
Health										
<i>Economic and Environmental Services</i>		-	27 609	-	16 394	16 394	16 394	16 394	22 190	27 075
Planning and Development			5 633		6 214	6 214	6 214	6 214	7 281	7 141
Road Transport			21 977		10 181	10 181	10 181	10 181	14 909	19 934
Environmental Protection										
<i>Trading Services</i>		-	64	-	2 783	2 783	2 783	2 783	3 064	3 265
Electricity										
Water										
Waste Water Management										
Waste Management			64		2 783	2 783	2 783	2 783	3 064	3 265
<i>Other</i>	4		491		642	642	642	642	743	815
Total Expenditure - Standard	3	-	76 703	71 000	90 210	90 210	90 210	90 210	101 595	111 531
Surplus/(Deficit) for the year		-	4 597	29 618	0	0	0	0	371	426

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Mhlontlo(EC156) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	-	-	-	57 903	25 577	46 111
Executive & Council								26 021	12 269	27 915
Budget & Treasury Office								23 018	7 574	8 488
Corporate Services								8 863	5 733	9 709
<i>Community and Public Safety</i>		-	-	-	-	-	-	9 299	15 603	17 075
Community & Social Services								853	6 966	7 545
Sport And Recreation										
Public Safety								8 446	8 636	9 530
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	15 674	11 406	15 033
Planning and Development								2 768	517	3 310
Road Transport								12 906	10 889	11 723
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	7 947	-	-
Electricity										
Water										
Waste Water Management										
Waste Management								7 947		
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	-	-	-	90 823	52 586	78 219
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	-	-	-	57 125	59 510	64 379
Executive & Council								25 521	26 243	28 889
Budget & Treasury Office								22 740	24 214	25 782
Corporate Services								8 863	9 054	9 709
<i>Community and Public Safety</i>		-	-	-	-	-	-	9 646	10 184	10 983
Community & Social Services								1 492	1 827	1 978
Sport And Recreation										
Public Safety								8 154	8 356	9 005
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	18 544	14 135	25 077
Planning and Development								2 768	3 036	3 310
Road Transport								15 776	11 098	21 767
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	5 509	-	-
Electricity										
Water										
Waste Water Management										
Waste Management								5 509		
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	-	-	-	90 823	83 829	100 439
Surplus/(Deficit) for the year		-	-	-	-	-	-	-	(31 243)	(22 220)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: King Sabata Dalindyebo(EC157) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011
(Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		144 804	259 696	249 122	290 627	290 627	290 627	340 238	170 931	179 749
Executive & Council		258						9		
Budget & Treasury Office		138 145	252 339	240 142	281 138	281 138	281 138	332 985	163 652	172 107
Corporate Services		6 401	7 357	8 980	9 489	9 489	9 489	7 244	7 279	7 642
<i>Community and Public Safety</i>		68 196	41 950	43 685	29 747	29 747	29 747	22 488	14 084	14 929
Community & Social Services		15 206	17 566	19 735	20 275	20 275	20 275	431	457	484
Sport And Recreation		17	18	27	24	24	24	218	231	245
Public Safety		40 613	11 256	12 206	9 448	9 448	9 448	12 101	3 073	3 258
Housing								9 738	10 323	10 942
Health		12 360	13 111	11 717						
<i>Economic and Environmental Services</i>		14 327	66 762	58 116	5 278	5 278	5 278	20 135	14 421	14 352
Planning and Development		2 922	1 910	5 166	750	750	750	7 361		
Road Transport		11 406	64 851	52 950	4 528	4 528	4 528	12 774	14 421	14 352
Environmental Protection										
<i>Trading Services</i>		86 033	102 370	154 804	185 944	185 944	185 944	247 712	283 029	322 885
Electricity		86 033	102 370	154 804	185 944	185 944	185 944	225 699	259 694	298 150
Water										
Waste Water Management										
Waste Management								22 014	23 334	24 734
<i>Other</i>	4									
Total Revenue - Standard	2	313 361	470 778	505 727	511 595	511 595	511 595	630 574	482 465	531 915
Expenditure - Standard										
<i>Governance and Administration</i>		114 803	144 311	201 170	194 028	194 028	194 028	223 614	-	-
Executive & Council		21 931	24 579	31 076	34 244	34 244	34 244	37 415		
Budget & Treasury Office		35 395	59 039	97 736	77 903	77 903	77 903	129 856		
Corporate Services		57 477	60 693	72 358	81 881	81 881	81 881	56 343		
<i>Community and Public Safety</i>		117 279	118 920	122 295	139 829	139 829	139 829	112 050	-	-
Community & Social Services		55 438	49 559	50 191	50 601	50 601	50 601	8 168		
Sport And Recreation		1 237	1 749	1 708	7 063	7 063	7 063	13 405		
Public Safety		43 446	50 370	50 513	56 816	56 816	56 816	60 052		
Housing		834	964	1 032	1 222	1 222	1 222	4 186		
Health		16 323	16 277	18 852	24 128	24 128	24 128	26 239		
<i>Economic and Environmental Services</i>		33 278	34 443	35 234	47 165	47 165	47 165	70 126	-	-
Planning and Development		10 614	11 876	11 766	14 715	14 715	14 715	26 572		
Road Transport		22 664	22 567	23 468	32 450	32 450	32 450	43 554		
Environmental Protection										
<i>Trading Services</i>		64 606	79 820	95 165	135 461	135 461	135 461	217 852	-	-
Electricity		63 181	78 479	93 857	133 891	133 891	133 891	171 438		
Water										
Waste Water Management		1 425	1 341	1 307	1 570	1 570	1 570	1 217		
Waste Management								45 197		
<i>Other</i>	4									
Total Expenditure - Standard	3	329 966	377 494	453 864	516 483	516 483	516 483	623 642	-	-
Surplus/(Deficit) for the year		(16 605)	93 284	51 863	(4 888)	(4 888)	(4 888)	6 932	482 465	531 915

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: O.R. Tambo(DC15) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	142 819	151 129	151 129	151 129	207 891	164 057	177 052
Executive & Council				70 690	64 146	64 146	64 146	78 718	64 721	69 606
Budget & Treasury Office				36 218	48 572	48 572	48 572	66 774	54 142	58 624
Corporate Services				35 911	38 411	38 411	38 411	62 399	45 193	48 822
<i>Community and Public Safety</i>		-	-	35 204	39 014	39 014	39 014	41 940	37 640	40 952
Community & Social Services				4 210	4 292	4 292	4 292	5 296	5 145	5 556
Sport And Recreation				628	2 952	2 952	2 952	2 733	1 521	1 643
Public Safety				11 217	14 023	14 023	14 023	15 580	15 299	16 523
Housing				5 139	5 550	5 550	5 550	7 360	6 234	6 733
Health				14 010	12 198	12 198	12 198	10 972	9 441	10 497
<i>Economic and Environmental Services</i>		-	-	85 410	59 339	59 339	59 339	103 641	71 866	76 339
Planning and Development				56 276	56 858	56 858	56 858	89 499	69 329	73 599
Road Transport				25 837	839	839	839	5 087	931	1 006
Environmental Protection				3 297	1 643	1 643	1 643	9 055	1 606	1 734
<i>Trading Services</i>		-	-	170 488	670 172	670 172	670 172	859 516	1 053 966	1 103 225
Electricity										
Water				170 488	670 172	670 172	670 172	859 516	1 053 966	1 103 225
Waste Water Management										
Waste Management										
<i>Other</i>	4			2 355	3 717	3 717	3 717	3 087	3 732	4 031
Total Revenue - Standard	2	-	-	436 276	923 372	923 372	923 372	1 216 075	1 331 260	1 401 599
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	142 819	151 129	151 129	151 129	201 088	161 673	174 438
Executive & Council				70 690	64 146	64 146	64 146	78 718	64 721	69 606
Budget & Treasury Office				36 218	48 572	48 572	48 572	63 293	53 602	58 040
Corporate Services				35 911	38 411	38 411	38 411	59 077	43 350	46 791
<i>Community and Public Safety</i>		-	-	35 204	39 014	39 014	39 014	40 820	37 424	40 719
Community & Social Services				4 210	4 292	4 292	4 292	5 296	5 145	5 556
Sport And Recreation				628	2 952	2 952	2 952	2 733	1 521	1 643
Public Safety				11 217	14 023	14 023	14 023	14 795	15 299	16 523
Housing				5 139	5 550	5 550	5 550	7 201	6 018	6 500
Health				14 010	12 198	12 198	12 198	10 795	9 441	10 497
<i>Economic and Environmental Services</i>		-	-	85 410	59 339	59 339	59 339	89 054	70 958	75 359
Planning and Development				56 276	56 858	56 858	56 858	79 329	68 422	72 619
Road Transport				25 837	839	839	839	670	931	1 006
Environmental Protection				3 297	1 643	1 643	1 643	9 055	1 606	1 734
<i>Trading Services</i>		-	-	292 849	810 172	810 172	810 172	751 720	712 461	778 498
Electricity										
Water				292 849	810 172	810 172	810 172	751 720	712 461	778 498
Waste Water Management										
Waste Management										
<i>Other</i>	4			2 355	3 717	3 717	3 717	2 587	3 732	4 031
Total Expenditure - Standard	3	-	-	558 637	1 063 372	1 063 372	1 063 372	1 085 269	986 248	1 073 044
Surplus/(Deficit) for the year		-	-	(122 361)	(140 000)	(140 000)	(140 000)	130 806	345 012	328 555

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Matatiele(EC441) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		98 934	74 304	82 354	-	-	-	-	-	-
Executive & Council			1 578	133						
Budget & Treasury Office		98 934	72 592	81 754						
Corporate Services			134	467						
<i>Community and Public Safety</i>		-	18 627	4 093	-	-	-	-	-	-
Community & Social Services			3 188	1 858						
Sport And Recreation			460	126						
Public Safety			1 752	132						
Housing			11 772	3						
Health			1 455	1 974						
<i>Economic and Environmental Services</i>		-	13 582	32 457	229 995	229 995	229 995	-	-	-
Planning and Development			49	348						
Road Transport			13 266	28 460	229 995	229 995	229 995			
Environmental Protection			267	3 649						
<i>Trading Services</i>		-	27 320	28 393	-	-	-	262	252	275
Electricity			22 724	23 349				262	252	275
Water										
Waste Water Management										
Waste Management			4 595	5 044						
<i>Other</i>	4		262							
Total Revenue - Standard	2	98 934	134 095	147 297	229 995	229 995	229 995	262	252	275
Expenditure - Standard										
<i>Governance and Administration</i>		59 244	36 173	46 633	-	-	-	-	-	-
Executive & Council			15 211	15 699						
Budget & Treasury Office		59 244	14 887	22 985						
Corporate Services			6 075	7 949						
<i>Community and Public Safety</i>		-	5 476	6 463	-	-	-	-	-	-
Community & Social Services			1 087	1 572						
Sport And Recreation			167	828						
Public Safety			2 400	2 210						
Housing										
Health			1 822	1 854						
<i>Economic and Environmental Services</i>		-	19 040	19 676	155 461	155 461	155 461	-	-	-
Planning and Development			1 317	1 754						
Road Transport			16 553	16 642	155 461	155 461	155 461			
Environmental Protection			1 170	1 280						
<i>Trading Services</i>		-	17 868	21 681	-	-	-	171	173	185
Electricity			12 552	16 042				171	173	185
Water										
Waste Water Management										
Waste Management			5 315	5 639						
<i>Other</i>	4		184							
Total Expenditure - Standard	3	59 244	78 741	94 454	155 461	155 461	155 461	171	173	185
Surplus/(Deficit) for the year		39 690	55 353	52 844	74 534	74 534	74 534	91	79	90

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Umzimvubu(EC442) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	95 672	95 672	95 672	129	137	144
Executive & Council								56	59	63
Budget & Treasury Office					95 592	95 592	95 592			
Corporate Services					80	80	80	74	77	82
<i>Community and Public Safety</i>		-	-	-	5 325	5 325	5 325	3 507	987	3 896
Community & Social Services					5 325	5 325	5 325	210	221	234
Sport And Recreation										
Public Safety								3 297	766	3 662
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	44 304	44 304	44 304	34 921	36 772	38 794
Planning and Development					60	60	60	2 062	2 171	2 290
Road Transport					44 244	44 244	44 244	32 859	34 601	36 504
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	2 615	2 738	2 888
Electricity										
Water										
Waste Water Management										
Waste Management								2 615	2 738	2 888
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	145 301	145 301	145 301	41 172	40 634	45 723
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	45 374	45 374	45 374	45 299	40 223	42 486
Executive & Council					13 253	13 253	13 253	31 946	33 639	35 540
Budget & Treasury Office					14 469	14 469	14 469			
Corporate Services					17 651	17 651	17 651	13 353	6 584	6 946
<i>Community and Public Safety</i>		-	-	-	17 209	17 209	17 209	9 602	10 110	10 666
Community & Social Services					17 209	17 209	17 209	2 651	2 792	2 945
Sport And Recreation										
Public Safety								6 950	7 319	7 721
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	12 232	12 232	12 232	16 853	17 817	18 997
Planning and Development					2 696	2 696	2 696	7 383	7 774	8 402
Road Transport					9 536	9 536	9 536	9 470	10 043	10 595
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	6 985	7 355	7 759
Electricity										
Water										
Waste Water Management										
Waste Management								6 985	7 355	7 759
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	74 815	74 815	74 815	78 738	75 505	79 909
Surplus/(Deficit) for the year		-	-	-	70 486	70 486	70 486	(37 566)	(34 871)	(34 186)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Mbizana(EC443) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	163 475	163 475	163 475	-	-	-
Executive & Council					141 656	141 656	141 656			
Budget & Treasury Office					10 780	10 780	10 780			
Corporate Services					11 038	11 038	11 038			
<i>Community and Public Safety</i>		-	-	-	9 553	9 553	9 553	-	-	-
Community & Social Services					9 553	9 553	9 553			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	11 177	11 177	11 177	-	-	-
Planning and Development					11 177	11 177	11 177			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	17 173	17 173	17 173	-	-	-
Electricity					10 748	10 748	10 748			
Water										
Waste Water Management										
Waste Management					6 425	6 425	6 425			
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	201 378	201 378	201 378	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	50 293	50 293	50 293	-	-	-
Executive & Council					28 474	28 474	28 474			
Budget & Treasury Office					10 780	10 780	10 780			
Corporate Services					11 038	11 038	11 038			
<i>Community and Public Safety</i>		-	-	-	9 553	9 553	9 553	-	-	-
Community & Social Services					9 553	9 553	9 553			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	12 127	12 127	12 127	-	-	-
Planning and Development					12 127	12 127	12 127			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	16 030	16 030	16 030	-	-	-
Electricity					9 998	9 998	9 998			
Water										
Waste Water Management										
Waste Management					6 033	6 033	6 033			
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	88 003	88 003	88 003	-	-	-
Surplus/(Deficit) for the year		-	-	-	113 375	113 375	113 375	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Ntbankulu(EC444) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	45 538	64 606	83 111	84 511	84 511	96 402	110 068	105 590
Executive & Council			45 538	64 606	83 111	84 511	84 511	96 402	110 068	105 590
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	45 538	64 606	83 111	84 511	84 511	96 402	110 068	105 590
Expenditure - Standard										
<i>Governance and Administration</i>		-	48 114	52 543	82 557	84 511	84 511	59 488	62 454	65 780
Executive & Council			48 114	52 543	82 557	84 511	84 511	59 488	62 454	65 780
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	48 114	52 543	82 557	84 511	84 511	59 488	62 454	65 780
Surplus/(Deficit) for the year		-	(2 576)	12 064	554	0	0	36 914	47 614	39 810

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Alfred Nzo(DC44) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	91 026	131 465	82 242	82 242	82 242	773 928	827 768	893 873
Executive & Council					14 574	14 574	14 574			
Budget & Treasury Office			91 026	131 465	44 643	44 643	44 643	773 928	827 768	893 873
Corporate Services					23 026	23 026	23 026			
<i>Community and Public Safety</i>		-	-	-	25 609	25 609	25 609	-	-	-
Community & Social Services					21 736	21 736	21 736			
Sport And Recreation										
Public Safety										
Housing										
Health					3 873	3 873	3 873			
<i>Economic and Environmental Services</i>		-	-	-	12 579	12 579	12 579	-	-	-
Planning and Development					12 579	12 579	12 579			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	24 000	245 062	245 062	245 062	-	-	-
Electricity										
Water				24 000	183 342	183 342	183 342			
Waste Water Management					61 720	61 720	61 720			
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	91 026	155 465	365 492	365 492	365 492	773 928	827 768	893 873
Expenditure - Standard										
<i>Governance and Administration</i>		-	72 918	50 099	78 662	78 662	78 662	144 172	152 306	166 263
Executive & Council			8 978	11 899	14 554	14 554	14 554	44 084	48 524	54 897
Budget & Treasury Office			24 969	20 753	41 217	41 217	41 217	71 951	73 227	77 673
Corporate Services			38 970	17 446	22 891	22 891	22 891	28 137	30 555	33 694
<i>Community and Public Safety</i>		-	6 435	14 886	24 659	24 659	24 659	46 483	51 530	57 780
Community & Social Services			6 435	14 886	20 786	20 786	20 786	43 233	48 036	53 992
Sport And Recreation										
Public Safety										
Housing										
Health					3 873	3 873	3 873	3 250	3 494	3 788
<i>Economic and Environmental Services</i>		-	11 025	11 890	8 479	8 479	8 479	8 202	8 777	9 479
Planning and Development			11 025	11 890	8 479	8 479	8 479	8 202	8 777	9 479
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	20 787	44 209	52 057	52 057	52 057	115 912	126 226	139 745
Electricity										
Water			20 787	44 209	52 057	52 057	52 057	115 912	126 226	139 745
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	111 165	121 084	163 857	163 857	163 857	314 768	338 839	373 267
Surplus/(Deficit) for the year		-	(20 139)	34 381	201 635	201 635	201 635	459 160	488 929	520 606

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Mangaung(MAN) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		962 948	1 128 278	1 201 193	1 214 834	1 511 275	1 511 275	1 822 519	1 864 439	2 011 651
Executive & Council		386 366	463 231	470 971	319 358	613 897	613 897	843	910	983
Budget & Treasury Office		480 866	571 339	622 981	764 297	764 260	764 260	1 787 940	1 826 665	1 970 815
Corporate Services		95 716	93 708	107 240	131 180	133 118	133 118	33 736	36 864	39 853
<i>Community and Public Safety</i>		40 628	33 166	14 962	34 453	34 409	34 409	42 608	46 436	49 846
Community & Social Services		4 818	4 047	5 167	5 920	5 915	5 915	8 368	9 167	10 162
Sport And Recreation		11 730	1 431	1 594	1 540	1 536	1 536	482	531	584
Public Safety		10 519	6 208	2 498	8 008	7 998	7 998	20 537	22 211	23 191
Housing		11 636	17 711	5 414	16 962	16 942	16 942	12 948	14 243	15 625
Health		1 926	3 769	289	2 024	2 018	2 018	272	285	285
<i>Economic and Environmental Services</i>		10 229	15 178	63 586	39 004	57 509	57 509	17 418	13 825	15 210
Planning and Development		4 658	4 291	3 724	5 620	6 712	6 712	7 369	8 106	8 920
Road Transport		3 107	9 831	57 648	25 467	42 882	42 882	2 119	2 330	2 561
Environmental Protection		2 464	1 055	2 214	7 917	7 915	7 915	7 930	3 390	3 729
<i>Trading Services</i>		1 136 942	1 345 009	1 687 967	2 013 732	2 134 322	2 134 322	2 536 918	2 938 716	3 307 402
Electricity		669 992	783 733	1 037 152	1 236 488	1 357 082	1 357 082	1 590 042	1 883 750	2 157 628
Water		303 501	363 586	404 953	473 737	473 736	473 736	602 055	671 788	733 653
Waste Water Management		159 779	193 616	241 237	297 717	297 715	297 715	338 329	376 048	408 288
Waste Management		3 669	4 074	4 626	5 789	5 789	5 789	6 491	7 130	7 833
<i>Other</i>	4	14 430	15 572	16 380	17 082	17 080	17 080	18 988	20 887	22 976
Total Revenue - Standard	2	2 165 178	2 537 202	2 984 087	3 319 105	3 754 595	3 754 595	4 438 450	4 884 303	5 407 085
Expenditure - Standard										
<i>Governance and Administration</i>		425 759	637 817	657 756	711 168	804 809	804 809	1 153 438	1 243 627	1 353 144
Executive & Council		161 330	196 895	150 634	184 798	195 889	195 889	193 965	203 034	218 470
Budget & Treasury Office		97 481	249 380	274 536	240 852	259 065	259 065	732 956	796 231	863 592
Corporate Services		166 947	191 542	232 587	285 518	349 854	349 854	226 517	244 363	271 082
<i>Community and Public Safety</i>		209 033	205 163	232 571	269 450	261 046	261 046	296 332	320 049	345 628
Community & Social Services		29 673	33 842	36 100	43 068	42 457	42 457	89 845	96 793	104 306
Sport And Recreation		64 237	49 988	52 118	62 227	58 444	58 444	2 459	2 642	2 838
Public Safety		79 083	86 030	104 210	119 669	116 681	116 681	157 293	169 504	182 163
Housing		26 599	27 882	31 463	36 358	35 465	35 465	41 363	45 314	50 089
Health		9 440	7 422	8 681	8 128	7 998	7 998	5 372	5 796	6 233
<i>Economic and Environmental Services</i>		156 024	191 027	271 076	256 925	246 079	246 079	187 397	192 507	206 582
Planning and Development		24 801	27 813	33 337	41 869	43 084	43 084	34 796	32 097	34 561
Road Transport		120 223	150 303	223 485	195 092	183 318	183 318	128 611	137 760	147 652
Environmental Protection		11 000	12 911	14 254	19 964	19 677	19 677	23 990	22 650	24 368
<i>Trading Services</i>		1 043 933	1 262 464	1 523 130	1 736 671	1 755 111	1 755 111	2 041 278	2 385 638	2 705 441
Electricity		636 090	779 907	1 043 547	1 189 288	1 224 696	1 224 696	1 438 444	1 728 874	1 994 949
Water		267 854	315 926	307 971	344 812	340 632	340 632	402 198	440 039	474 514
Waste Water Management		72 738	88 409	91 406	117 094	119 535	119 535	122 748	132 939	144 893
Waste Management		67 251	78 222	80 206	85 477	70 248	70 248	77 889	83 785	91 084
<i>Other</i>	4	11 058	12 088	13 398	14 110	13 902	13 902	13 085	14 078	15 167
Total Expenditure - Standard	3	1 845 807	2 308 559	2 697 932	2 988 324	3 080 947	3 080 947	3 691 530	4 155 900	4 625 961
Surplus/(Deficit) for the year		319 372	228 643	286 156	330 781	673 648	673 648	746 920	728 403	781 123

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Letsemeng(FS161) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	9 441	10 130	10 094	10 341	10 341	11 748	13 472	15 351
Executive & Council			630	697	653	1 000	1 000	1 548	1 637	1 739
Budget & Treasury Office			4 219	5 064	3 795	3 760	3 760	9 214	10 754	12 457
Corporate Services			4 591	4 369	5 645	5 581	5 581	986	1 080	1 155
<i>Community and Public Safety</i>		-	1 313	2 063	2 269	2 459	2 459	2 432	2 681	2 860
Community & Social Services			764	1 031	787	1 052	1 052	796	878	937
Sport And Recreation				367	628	637	637	749	828	883
Public Safety			479	658	764	712	712	825	908	969
Housing			71	8	90	58	58	62	66	72
Health										
<i>Economic and Environmental Services</i>		-	9	11	21	21	21	557	22	24
Planning and Development								536		
Road Transport			9	11	21	21	21	21	22	24
Environmental Protection										
<i>Trading Services</i>		-	45 306	74 466	68 170	65 188	65 188	74 140	80 409	86 372
Electricity			10 238	21 260	24 822	23 260	23 260	28 093	30 361	32 661
Water			13 122	18 330	16 625	15 918	15 918	17 727	19 257	20 671
Waste Water Management			10 932	23 724	13 489	13 391	13 391	14 428	15 679	16 828
Waste Management			11 014	11 152	13 235	12 619	12 619	13 892	15 112	16 212
<i>Other</i>	4		2							
Total Revenue - Standard	2	-	56 070	86 671	80 554	78 009	78 009	88 877	96 583	104 608
Expenditure - Standard										
<i>Governance and Administration</i>		-	15 380	19 780	22 007	33 604	33 604	24 330	25 929	27 857
Executive & Council			2 298	2 548	2 711	3 060	3 060	7 948	8 477	9 141
Budget & Treasury Office			6 351	8 477	11 467	22 156	22 156	13 168	14 018	15 018
Corporate Services			6 730	8 755	7 829	8 388	8 388	3 215	3 433	3 698
<i>Community and Public Safety</i>		-	2 415	1 538	2 076	2 613	2 613	3 531	3 503	3 785
Community & Social Services			1 673	1 239	1 431	2 165	2 165	2 260	2 410	2 600
Sport And Recreation			347	57	383	158	158	547	579	629
Public Safety			13	0		85	85	600	381	414
Housing				22	3	5	5	17	18	20
Health			382	220	259	200	200	107	114	124
<i>Economic and Environmental Services</i>		-	6 986	7 201	10 880	8 920	8 920	9 458	10 065	10 878
Planning and Development			2 215	3 018	2 077	2 870	2 870	3 165	3 361	3 640
Road Transport			4 771	4 182	8 803	5 851	5 851	6 293	6 704	7 238
Environmental Protection						200	200			
<i>Trading Services</i>		-	33 076	22 209	57 906	37 512	37 512	51 284	54 433	58 983
Electricity			9 936	13 449	24 431	20 369	20 369	23 794	25 237	27 366
Water			9 182	5 508	13 639	7 924	7 924	14 488	15 386	16 663
Waste Water Management			7 597	1 241	9 444	4 373	4 373	6 001	6 367	6 901
Waste Management			6 361	2 011	10 393	4 847	4 847	7 002	7 443	8 053
<i>Other</i>	4									
Total Expenditure - Standard	3	-	57 856	50 728	92 869	82 649	82 649	88 604	93 930	101 504
Surplus/(Deficit) for the year		-	(1 786)	35 943	(12 315)	(4 640)	(4 640)	273	2 653	3 104

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Kopanong(FS162) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	64 805	24 149	24 149	24 149	26 429	28 721	30 886
Executive & Council				12 428	5 444	5 444	5 444	6 050	6 512	6 786
Budget & Treasury Office				51 201	17 663	17 663	17 663	19 274	21 038	22 882
Corporate Services				1 175	1 042	1 042	1 042	1 104	1 171	1 217
<i>Community and Public Safety</i>		-	-	2 387	6 422	6 422	6 422	6 988	7 726	8 216
Community & Social Services				2 143	5 291	5 291	5 291	5 763	6 384	6 794
Sport And Recreation				84	93	93	93	98	104	109
Public Safety				156	976	976	976	1 061	1 169	1 242
Housing				4	62	62	62	66	70	72
Health										
<i>Economic and Environmental Services</i>		-	-	55	35	35	35	37	39	40
Planning and Development				6	16	16	16	17	18	19
Road Transport				49	18	18	18	19	21	21
Environmental Protection										
<i>Trading Services</i>		-	-	99 082	116 660	116 659	116 659	131 601	143 651	151 395
Electricity				32 777	39 734	39 734	39 734	45 517	47 814	50 324
Water				34 622	41 714	41 714	41 714	47 799	53 174	56 327
Waste Water Management				18 807	20 961	20 961	20 961	22 779	25 793	27 062
Waste Management				12 877	14 251	14 251	14 251	15 506	16 870	17 682
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	166 329	147 265	147 265	147 265	165 055	180 137	190 538
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	86 929	45 553	48 783	48 783	58 106	49 165	51 124
Executive & Council				18 820	23 269	28 386	28 386	24 281	25 738	26 776
Budget & Treasury Office				65 205	16 370	14 410	14 410	28 207	17 473	18 172
Corporate Services				2 904	5 914	5 987	5 987	5 618	5 955	6 176
<i>Community and Public Safety</i>		-	-	5 800	8 053	7 797	7 797	8 450	8 504	8 954
Community & Social Services				3 770	5 335	5 456	5 456	5 931	6 152	6 398
Sport And Recreation				1 447	1 527	1 850	1 850	1 464	1 233	1 391
Public Safety				286	523	303	303	463	491	511
Housing				297	668	188	188	593	627	654
Health										
<i>Economic and Environmental Services</i>		-	-	7 854	11 837	8 733	8 733	9 584	10 159	10 565
Planning and Development				442	1 380	1 271	1 271	1 437	1 524	1 585
Road Transport				7 413	10 457	7 462	7 462	8 146	8 635	8 981
Environmental Protection										
<i>Trading Services</i>		-	-	67 801	81 705	81 910	81 910	95 915	102 274	106 463
Electricity				24 706	32 961	32 961	32 961	39 334	41 714	43 383
Water				27 390	29 264	29 607	29 607	39 452	42 706	44 512
Waste Water Management				11 009	13 341	13 426	13 426	10 159	10 731	11 160
Waste Management				4 696	6 139	5 917	5 917	6 970	7 124	7 409
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	168 385	147 147	147 223	147 223	172 055	170 102	177 106
Surplus/(Deficit) for the year		-	-	(2 056)	118	41	41	(7 000)	10 035	13 432

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Mohokare(FS163) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	31 583	36 074	53 327	53 839	53 839	31 995	32 981	36 199
Executive & Council			670		467	383	383	5 807	6 101	6 660
Budget & Treasury Office			30 696	35 948	50 683	49 697	49 697	20 810	15 834	18 281
Corporate Services			216	126	2 177	3 758	3 758	5 378	11 046	11 259
<i>Community and Public Safety</i>		-	2 443	922	3 338	2 890	2 890	8 032	8 837	8 873
Community & Social Services			1 156	84	1 927	1 616	1 616	2 883	3 171	3 483
Sport And Recreation			21	4	6	11	11	2 105	2 315	2 546
Public Safety			1 068	583	1 109	746	746	2 434	2 678	2 052
Housing			198	250	296	518	518	611	673	792
Health										
<i>Economic and Environmental Services</i>		-	7	8	226	268	268	8 169	15 745	9 125
Planning and Development								841	925	1 009
Road Transport			7	8	9	52	52	7 328	14 820	8 116
Environmental Protection					217	217	217			
<i>Trading Services</i>		-	20 110	27 671	29 506	31 121	31 121	28 701	28 756	37 026
Electricity			44	12 001	14 897	9 191	9 191	265	102	(400)
Water			7 394	5 464	6 012	8 954	8 954	14 496	7 508	11 267
Waste Water Management			7 494	7 079	5 138	7 207	7 207	9 599	16 371	20 980
Waste Management			5 179	3 127	3 458	5 769	5 769	4 341	4 775	5 180
<i>Other</i>	4									
Total Revenue - Standard	2	-	54 143	64 675	86 397	88 119	88 119	76 898	86 319	91 224
Expenditure - Standard										
<i>Governance and Administration</i>		-	31 838	22 360	29 276	50 645	50 645	34 577	26 783	31 762
Executive & Council			3 404	4 224	4 886	6 351	6 351	5 249	4 784	5 280
Budget & Treasury Office			23 035	9 369	9 734	22 353	22 353	19 625	15 104	13 175
Corporate Services			5 398	8 767	14 656	21 942	21 942	9 702	6 895	13 307
<i>Community and Public Safety</i>		-	6 432	7 653	10 407	7 416	7 416	10 930	11 953	13 084
Community & Social Services			1 884	2 428	3 841	3 257	3 257	3 523	3 875	4 249
Sport And Recreation			1 203	1 302	3 065	1 968	1 968	2 046	2 251	2 476
Public Safety			2 807	3 459	2 636	1 441	1 441	4 399	4 839	5 323
Housing			538	463	865	751	751	962	989	1 036
Health										
<i>Economic and Environmental Services</i>		-	2 462	3 793	9 988	8 280	8 280	5 158	10 048	9 471
Planning and Development			467	522	1 966	864	864	830	914	997
Road Transport			1 995	3 170	7 806	7 200	7 200	4 310	9 115	8 454
Environmental Protection				102	217	217	217	18	19	20
<i>Trading Services</i>		-	19 834	24 421	35 873	21 827	21 827	21 950	28 535	28 773
Electricity			44	11 848	11 115	4 788	4 788	1 491	2 137	1 628
Water			7 118	4 867	8 563	5 585	5 585	7 217	11 580	10 616
Waste Water Management			7 494	5 058	8 272	7 582	7 582	9 170	10 014	11 378
Waste Management			5 179	2 648	7 923	3 873	3 873	4 072	4 803	5 151
<i>Other</i>	4									
Total Expenditure - Standard	3	-	60 566	58 228	85 543	88 168	88 168	72 614	77 319	83 089
Surplus/(Deficit) for the year		-	(6 423)	6 447	854	(49)	(49)	4 284	9 000	8 135

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Naledi (Fs)(FS164) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	10 756	-	24 109	24 109	24 109	26 437	29 062	30 780
Executive & Council			8 133		7 209	7 209	7 209	7 776	8 094	8 552
Budget & Treasury Office			2 058		12 886	12 886	12 886	14 180	16 025	16 963
Corporate Services			565		4 014	4 014	4 014	4 482	4 943	5 265
<i>Community and Public Safety</i>		-	4 300	-	4 224	4 224	4 224	3 041	3 345	3 569
Community & Social Services			1 922		2 436	2 436	2 436	2 680	2 958	3 152
Sport And Recreation										
Public Safety			36		81	81	81	90	99	106
Housing			112		207	207	207	272	287	311
Health			2 229		1 500	1 500	1 500			
<i>Economic and Environmental Services</i>		-	1 469	-	3 744	3 744	3 744	5 453	5 708	6 073
Planning and Development					631	631	631	776	593	631
Road Transport			1 469		3 113	3 113	3 113	3 467	3 833	4 082
Environmental Protection								1 210	1 282	1 359
<i>Trading Services</i>		-	35 858	-	12 870	12 870	12 870	13 858	14 655	15 417
Electricity			491		345	345	345	233	258	274
Water			25 363		5 688	5 688	5 688	6 294	6 687	7 108
Waste Water Management			5 913		3 703	3 703	3 703	3 954	4 162	4 316
Waste Management			4 090		3 134	3 134	3 134	3 377	3 548	3 719
<i>Other</i>	4									
Total Revenue - Standard	2	-	52 382	-	44 948	44 948	44 948	48 790	52 769	55 839
Expenditure - Standard										
<i>Governance and Administration</i>		-	29 002	-	19 510	19 510	19 510	24 062	51 853	54 867
Executive & Council			18 448		7 101	7 101	7 101	11 119	1 761	1 867
Budget & Treasury Office			6 767		8 984	8 984	8 984	8 151	50 070	52 977
Corporate Services			3 787		3 426	3 426	3 426	4 792	22	23
<i>Community and Public Safety</i>		-	3 743	-	4 490	4 490	4 490	3 199	116	123
Community & Social Services			2 791		2 723	2 723	2 723	2 901	60	64
Sport And Recreation										
Public Safety			24		81	81	81	54	56	59
Housing			116		231	231	231	244		
Health			813		1 456	1 456	1 456			
<i>Economic and Environmental Services</i>		-	2 193	-	3 258	3 258	3 258	4 386	286	304
Planning and Development			195		330	330	330	390		
Road Transport			1 998		2 928	2 928	2 928	2 812	286	304
Environmental Protection								1 184		
<i>Trading Services</i>		-	9 184	-	17 350	17 350	17 350	17 122	492	521
Electricity			228		340	340	340	534		
Water			6 519		9 372	9 372	9 372	9 478	154	163
Waste Water Management			1 574		4 466	4 466	4 466	4 332	106	112
Waste Management			864		3 171	3 171	3 171	2 779	232	246
<i>Other</i>	4									
Total Expenditure - Standard	3	-	44 123	-	44 608	44 608	44 608	48 769	52 747	55 815
Surplus/(Deficit) for the year		-	8 259	-	340	340	340	20	22	24

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Xhariep(DC16) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	18 062	24 651	30 215	34 299	34 299	41 133	45 246	49 759
Executive & Council			3 299		10 718	10 706	10 706	13 632	14 995	16 495
Budget & Treasury Office			6 262	24 589	5 612	8 215	8 215	10 307	11 337	12 467
Corporate Services			8 501	63	13 885	15 378	15 378	17 195	18 914	20 797
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	1 392	6 845	9 830	9 830	13 059	14 366	15 814
Planning and Development				1 392	6 845	9 830	9 830	13 059	14 366	15 814
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	18 062	26 044	37 060	44 129	44 129	54 193	59 612	65 573
Expenditure - Standard										
<i>Governance and Administration</i>		-	15 117	26 721	30 215	33 203	33 203	39 027	44 158	47 502
Executive & Council			6 455	6 278	10 718	10 688	10 688	12 834	14 816	15 566
Budget & Treasury Office			4 098	6 039	5 612	8 117	8 117	9 688	10 657	11 868
Corporate Services			4 564	14 404	13 885	14 398	14 398	16 505	18 686	20 067
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	3 123	6 845	8 392	8 392	11 324	11 678	14 258
Planning and Development				3 123	6 845	8 392	8 392	11 324	11 678	14 258
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	15 117	29 845	37 060	41 595	41 595	50 351	55 837	61 760
Surplus/(Deficit) for the year		-	2 944	(3 801)	(0)	2 534	2 534	3 842	3 775	3 813

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Masilonyana(FS181) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	57 903	92 300	57 263	67 006	67 006	51 657	56 460	58 722
Executive & Council			52 840	78 353	35 689	46 689	46 689	32 042	35 654	36 848
Budget & Treasury Office			5 063	13 947	7 018	20 189	20 189	5 159	5 585	5 815
Corporate Services					14 556	128	128	14 455	15 222	16 059
<i>Community and Public Safety</i>		-	450	528	628	2 007	2 007	82	87	92
Community & Social Services			278	273	528	1 845	1 845	159	167	177
Sport And Recreation								(187)	(197)	(208)
Public Safety			67	107	100	81	81	67	71	75
Housing				148		81	81	43	45	48
Health			105							
<i>Economic and Environmental Services</i>		-	7 014	16	34	34	34	29 998	36 527	38 536
Planning and Development										
Road Transport			7 014	16	34	34	34	29 998	36 527	38 536
Environmental Protection										
<i>Trading Services</i>		-	37 349	36 757	94 077	89 417	89 417	104 165	116 024	129 118
Electricity			11 409	17 009	33 633	26 662	26 662	38 247	44 380	51 559
Water			8 361	6 142	23 375	23 325	23 325	23 906	25 951	28 069
Waste Water Management			10 944	8 621	19 759	20 035	20 035	20 861	22 758	24 713
Waste Management			6 635	4 985	17 310	19 395	19 395	21 151	22 934	24 777
<i>Other</i>	4									
Total Revenue - Standard	2	-	102 717	129 602	152 003	158 464	158 464	185 902	209 097	226 468
Expenditure - Standard										
<i>Governance and Administration</i>		-	49 665	42 850	38 353	43 313	43 313	42 112	43 382	45 283
Executive & Council			23 001	24 341	14 358	14 558	14 558	15 657	16 178	17 293
Budget & Treasury Office			22 821	13 105	12 977	22 944	22 944	13 416	14 195	15 035
Corporate Services			3 843	5 404	11 018	5 810	5 810	13 038	13 008	12 955
<i>Community and Public Safety</i>		-	7 118	6 429	10 938	10 636	10 636	12 873	13 652	14 487
Community & Social Services			3 916	5 064	7 441	9 013	9 013	8 152	8 639	9 162
Sport And Recreation					2 757			2 936	3 118	3 313
Public Safety			604	589	741	741	741	815	864	916
Housing			866	776		882	882	971	1 031	1 096
Health			1 732							
<i>Economic and Environmental Services</i>		-	18 613	12 564	11 086	11 286	11 286	13 652	14 468	15 334
Planning and Development										
Road Transport			18 613	12 564	11 086	11 286	11 286	13 652	14 468	15 334
Environmental Protection										
<i>Trading Services</i>		-	61 435	70 484	87 208	85 364	85 364	86 417	93 495	101 675
Electricity			16 643	19 238	33 290	25 516	25 516	35 604	41 597	48 748
Water			10 278	8 943	21 858	23 689	23 689	21 379	21 912	22 433
Waste Water Management			18 408	36 810	18 467	21 972	21 972	12 733	12 728	12 662
Waste Management			16 106	5 493	13 593	14 187	14 187	16 702	17 258	17 832
<i>Other</i>	4									
Total Expenditure - Standard	3	-	136 831	132 328	147 584	150 599	150 599	155 054	164 997	176 778
Surplus/(Deficit) for the year		-	(34 113)	(2 726)	4 418	7 865	7 865	30 849	44 101	49 689

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Tokologo(FS182) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	14 138	12 891	15 571	15 571	15 571	54 704	51 142	54 594
Executive & Council			7 050	9 061	7 722	7 722	7 722	1 749	1 924	2 116
Budget & Treasury Office			7 088	3 830	7 849	7 849	7 849	52 955	49 218	52 478
Corporate Services										
<i>Community and Public Safety</i>		-	545	1 827	702	702	702	-	-	-
Community & Social Services			545	1 286	654	654	654			
Sport And Recreation				335						
Public Safety				207	48	48	48			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	1 896	34 000	5 769	5 769	5 769	-	-	-
Planning and Development										
Road Transport			1 896	34 000	5 769	5 769	5 769			
Environmental Protection										
<i>Trading Services</i>		-	24 539	31 247	24 463	24 463	24 463	11 760	12 937	14 229
Electricity			7 433	10 808	13 237	13 237	13 237	9 900	10 890	11 979
Water			4 902	5 995	3 296	3 296	3 296	450	495	544
Waste Water Management			8 414	4 356	4 852	4 852	4 852	885	974	1 071
Waste Management			3 790	10 088	3 078	3 078	3 078	525	578	635
<i>Other</i>	4									
Total Revenue - Standard	2	-	41 118	79 965	46 505	46 505	46 505	66 464	64 079	68 823
Expenditure - Standard										
<i>Governance and Administration</i>		-	20 427	21 229	19 624	19 624	19 624	55 765	50 852	54 686
Executive & Council			11 837	10 819	7 227	7 227	7 227	1 981	2 180	2 398
Budget & Treasury Office			8 590	10 410	12 397	12 397	12 397	53 784	48 672	52 288
Corporate Services										
<i>Community and Public Safety</i>		-	686	4 003	1 166	1 166	1 166	-	-	-
Community & Social Services			686	3 059	749	749	749			
Sport And Recreation				500						
Public Safety				441	417	417	417			
Housing										
Health				3						
<i>Economic and Environmental Services</i>		-	8 028	5 639	5 329	5 329	5 329	-	-	-
Planning and Development										
Road Transport			8 028	5 639	5 329	5 329	5 329			
Environmental Protection										
<i>Trading Services</i>		-	14 675	17 019	20 352	20 352	20 352	10 700	11 770	12 947
Electricity			8 922	10 230	11 516	11 516	11 516	10 000	11 000	12 100
Water			2 278	1 685	2 566	2 566	2 566	700	770	847
Waste Water Management			1 858	3 239	4 023	4 023	4 023			
Waste Management			1 618	1 865	2 247	2 247	2 247			
<i>Other</i>	4									
Total Expenditure - Standard	3	-	43 817	47 890	46 471	46 471	46 471	66 465	62 622	67 633
Surplus/(Deficit) for the year		-	(2 698)	32 076	34	34	34	(1)	1 457	1 190

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Tswelopele(FS183) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	36 268	44 282	9 683	9 825	9 825	12 057	11 423	11 452
Executive & Council			2 178	2 833	781	781	781	1 441	956	1 012
Budget & Treasury Office			29 792	35 234	3 251	3 343	3 343	10 486	10 337	10 311
Corporate Services			4 297	6 215	5 651	5 701	5 701	130	130	130
<i>Community and Public Safety</i>		-	1 864	776	3 812	3 804	3 804	4 408	4 907	5 374
Community & Social Services			1 749	670	2 142	2 159	2 159	2 545	2 726	2 983
Sport And Recreation										
Public Safety			115	106	1 670	1 645	1 645	1 863	2 181	2 391
Housing										
Health										
<i>Economic and Environmental Services</i>		-	115	2 133	46	80	80	267	257	257
Planning and Development			0							
Road Transport			115	2 133	46	80	80	267	257	257
Environmental Protection										
<i>Trading Services</i>		-	33 812	57 068	66 436	66 458	66 458	74 988	84 175	90 663
Electricity			10 773	22 661	27 142	27 163	27 163	32 049	36 501	39 493
Water			5 710	13 609	15 985	15 985	15 985	17 009	19 377	20 804
Waste Water Management			11 686	12 578	14 267	14 267	14 267	16 079	17 289	18 559
Waste Management			5 643	8 220	9 041	9 042	9 042	9 850	11 008	11 808
<i>Other</i>	4									
Total Revenue - Standard	2	-	72 058	104 259	79 977	80 167	80 167	91 720	100 762	107 746
Expenditure - Standard										
<i>Governance and Administration</i>		-	21 059	29 109	29 860	26 772	26 772	30 893	32 823	35 446
Executive & Council			8 161	12 395	9 169	14 267	14 267	10 805	11 036	11 910
Budget & Treasury Office			11 497	11 927	14 601	10 729	10 729	14 578	15 578	16 715
Corporate Services			1 401	4 787	6 090	1 776	1 776	5 510	6 209	6 821
<i>Community and Public Safety</i>		-	5 416	5 880	9 749	9 741	9 741	10 721	11 894	13 021
Community & Social Services			5 170	5 362	8 008	8 006	8 006	8 780	9 633	10 542
Sport And Recreation			220	64	72	90	90	78	80	88
Public Safety			26	454	1 670	1 645	1 645	1 863	2 181	2 391
Housing										
Health										
<i>Economic and Environmental Services</i>		-	5 526	5 220	5 856	7 293	7 293	7 450	9 178	8 719
Planning and Development										
Road Transport			5 526	5 220	5 856	7 293	7 293	7 450	9 178	8 719
Environmental Protection										
<i>Trading Services</i>		-	21 582	34 329	34 512	35 132	35 132	44 340	45 883	50 293
Electricity			9 774	16 949	17 912	17 749	17 749	21 267	20 714	23 518
Water			3 344	6 293	5 166	5 274	5 274	9 046	9 464	10 350
Waste Water Management			4 598	6 091	5 757	6 060	6 060	6 451	6 798	6 769
Waste Management			3 866	4 996	5 677	6 048	6 048	7 576	8 907	9 656
<i>Other</i>	4									
Total Expenditure - Standard	3	-	53 583	74 538	79 977	78 938	78 938	93 404	99 778	107 479
Surplus/(Deficit) for the year		-	18 476	29 721	-	1 229	1 229	(1 684)	985	267

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Matjhabeng(FS184) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	616 094	1 273 536	638 632	638 632	638 632	623 909	605 892	663 463
Executive & Council			421 528	1 273 536	452 007	452 007	452 007	392 899	408 097	449 844
Budget & Treasury Office			178 871		186 625	186 625	186 625	73 340	27 512	29 713
Corporate Services			15 694					157 670	170 283	183 906
<i>Community and Public Safety</i>		-	1 454	-	67 183	67 183	67 183	68 043	73 486	79 365
Community & Social Services					55 224	55 224	55 224	55 280	59 702	64 478
Sport And Recreation										
Public Safety			1 454		4 616	4 616	4 616	1 763	1 904	2 057
Housing					7 343	7 343	7 343	11 000	11 880	12 830
Health										
<i>Economic and Environmental Services</i>		-	47 685	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection			47 685							
<i>Trading Services</i>		-	452 571	-	713 528	713 528	713 528	799 984	870 091	939 699
Electricity			212 062		432 281	432 281	432 281	518 737	580 986	627 465
Water			160 454		183 017	183 017	183 017	183 017	183 017	197 658
Waste Water Management			80 054		98 230	98 230	98 230	98 230	106 088	114 576
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	1 117 804	1 273 536	1 419 343	1 419 343	1 419 343	1 491 936	1 549 469	1 682 527
Expenditure - Standard										
<i>Governance and Administration</i>		-	807 723	1 153 161	749 910	749 910	749 910	906 479	911 136	994 032
Executive & Council			807 723	1 153 161	656 190	656 190	656 190	15 728	16 986	18 345
Budget & Treasury Office					85 624	85 624	85 624	886 251	889 650	971 187
Corporate Services					8 096	8 096	8 096	4 500	4 500	4 500
<i>Community and Public Safety</i>		-	-	-	165 865	165 865	165 865	-	-	-
Community & Social Services					97 028	97 028	97 028			
Sport And Recreation										
Public Safety					61 749	61 749	61 749			
Housing					7 088	7 088	7 088			
Health										
<i>Economic and Environmental Services</i>		-	-	-	4 082	4 082	4 082	-	-	-
Planning and Development					4 082	4 082	4 082			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	286 642	-	499 486	499 486	499 486	433 104	464 444	501 599
Electricity			134 754		236 260	236 260	236 260	234 674	250 140	270 151
Water			151 888		203 350	203 350	203 350	198 430	214 304	231 448
Waste Water Management					59 876	59 876	59 876			
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	1 094 364	1 153 161	1 419 343	1 419 343	1 419 343	1 339 583	1 375 580	1 495 631
Surplus/(Deficit) for the year		-	23 440	120 375	-	-	-	152 353	173 889	186 896

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Nala(FS185) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as a 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	95 193	-	20 408	20 408	20 408	139 905	153 378	163 417
Executive & Council			9 626		4 070	4 070	4 070			
Budget & Treasury Office			85 531		16 293	16 293	16 293	139 905	153 378	163 417
Corporate Services			36		45	45	45			
<i>Community and Public Safety</i>		-	357	-	10 537	10 537	10 537	-	-	-
Community & Social Services			298		7 559	7 559	7 559			
Sport And Recreation					2 114	2 114	2 114			
Public Safety			50		854	854	854			
Housing			8		11	11	11			
Health										
<i>Economic and Environmental Services</i>		-	85	-	8 816	8 816	8 816	-	-	-
Planning and Development					3 283	3 283	3 283			
Road Transport			85		5 533	5 533	5 533			
Environmental Protection										
<i>Trading Services</i>		-	82 154	-	198 522	198 522	198 522	119 265	126 659	134 132
Electricity			31 873		68 802	68 802	68 802	55 062	58 476	61 926
Water			19 707		69 183	69 183	69 183	31 093	33 021	34 969
Waste Water Management			12 662		26 081	26 081	26 081	12 032	12 778	13 532
Waste Management			17 913		34 456	34 456	34 456	21 078	22 384	23 705
<i>Other</i>	4									
Total Revenue - Standard	2	-	177 789	-	238 283	238 283	238 283	259 170	280 037	297 549
Expenditure - Standard										
<i>Governance and Administration</i>		-	38 987	-	95 199	95 199	95 199	197 858	214 924	228 594
Executive & Council			14 049		23 452	23 452	23 452	9 496	10 085	10 680
Budget & Treasury Office			21 599		65 173	65 173	65 173	188 362	204 839	217 914
Corporate Services			3 340		6 574	6 574	6 574			
<i>Community and Public Safety</i>		-	12 110	-	14 863	14 863	14 863	-	-	-
Community & Social Services			3 364		4 874	4 874	4 874			
Sport And Recreation			2 908		3 483	3 483	3 483			
Public Safety			4 079		4 806	4 806	4 806			
Housing			1 604		1 699	1 699	1 699			
Health			155							
<i>Economic and Environmental Services</i>		-	16 654	-	26 737	26 737	26 737	-	-	-
Planning and Development			276		3 514	3 514	3 514			
Road Transport			16 377		23 223	23 223	23 223			
Environmental Protection										
<i>Trading Services</i>		-	64 261	-	101 476	101 476	101 476	61 312	65 113	68 955
Electricity			25 662		41 562	41 562	41 562	39 312	41 749	44 213
Water			10 289		29 330	29 330	29 330	22 000	23 364	24 742
Waste Water Management			7 186		10 237	10 237	10 237			
Waste Management			21 123		20 347	20 347	20 347			
<i>Other</i>	4				8	8	8			
Total Expenditure - Standard	3	-	132 012	-	238 283	238 283	238 283	259 170	280 037	297 549
Surplus/(Deficit) for the year		-	45 777	-	(0)	(0)	(0)	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Lejweleputswa(DC18) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	87 554	93 613	69 150	95 967	95 967	97 800	101 410	105 396
Executive & Council			77 899	86 145	42 366	90 972	90 972	93 735	97 204	101 042
Budget & Treasury Office			9 071	7 468	14 121	4 995	4 995	4 065	4 206	4 354
Corporate Services			584		12 663					
<i>Community and Public Safety</i>		-	39	-	3 244	-	-	-	-	-
Community & Social Services			39		3 244					
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	1 726	544	23 033	750	750	790	1 000	850
Planning and Development			767	544	4 860	750	750	790	1 000	850
Road Transport			882		6 692					
Environmental Protection			76		11 481					
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4				1 240					
Total Revenue - Standard	2	-	89 319	94 158	96 667	96 717	96 717	98 590	102 410	106 246
Expenditure - Standard										
<i>Governance and Administration</i>		-	51 292	63 689	62 770	81 346	81 346	73 519	71 902	75 128
Executive & Council			33 708	43 260	42 367	54 923	54 923	46 187	44 338	46 189
Budget & Treasury Office			8 306	12 375	7 470	13 403	13 403	14 140	14 264	14 915
Corporate Services			9 278	8 054	12 933	13 020	13 020	13 192	13 300	14 024
<i>Community and Public Safety</i>		-	4 913	4 038	5 667	16 752	16 752	4 914	5 002	5 300
Community & Social Services			4 521	4 038	3 244	5 483	5 483	4 914	5 002	5 300
Sport And Recreation										
Public Safety			392		2 423					
Housing										
Health						11 269	11 269			
<i>Economic and Environmental Services</i>		-	13 372	15 215	23 033	9 036	9 036	20 323	21 397	22 353
Planning and Development			5 329	6 633	4 860	9 036	9 036	9 444	9 780	10 407
Road Transport			529		6 692					
Environmental Protection			7 515	8 582	11 481			10 879	11 617	11 946
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4		1 455	1 182	1 240	1 960	1 960	1 160	2 253	2 861
Total Expenditure - Standard	3	-	71 032	84 124	92 709	109 094	109 094	99 916	100 554	105 642
Surplus/(Deficit) for the year		-	18 288	10 034	3 958	(12 377)	(12 377)	(1 326)	1 856	604

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Setsoto(FS191) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	64 488	-	49 509	49 509	49 509	100 585	105 615	110 895
Executive & Council			19 316		7 637	7 637	7 637	52 299	54 914	57 659
Budget & Treasury Office			21 489		19 395	19 395	19 395	47 124	49 480	51 954
Corporate Services			23 683		22 477	22 477	22 477	1 163	1 221	1 282
<i>Community and Public Safety</i>		-	706	-	3 073	3 073	3 073	2 053	2 155	2 263
Community & Social Services			414		416	416	416	394	413	434
Sport And Recreation			61		67	67	67	59	62	65
Public Safety			230		279	279	279	400	420	441
Housing					2 176	2 176	2 176	1 200	1 260	1 323
Health					135	135	135			
<i>Economic and Environmental Services</i>		-	31 543	-	37 708	37 708	37 708	22 183	23 292	24 457
Planning and Development										
Road Transport			31 543		37 708	37 708	37 708	22 183	23 292	24 457
Environmental Protection										
<i>Trading Services</i>		-	151 795	-	275 996	275 996	275 996	169 432	177 903	186 799
Electricity			47 382		82 252	82 252	82 252	88 086	92 490	97 115
Water			38 596		128 650	128 650	128 650	35 682	37 466	39 339
Waste Water Management			41 809		30 827	30 827	30 827	23 359	24 527	25 753
Waste Management			24 008		34 267	34 267	34 267	22 305	23 420	24 592
<i>Other</i>	4									
Total Revenue - Standard	2	-	248 532	-	366 286	366 286	366 286	294 253	308 966	324 414
Expenditure - Standard										
<i>Governance and Administration</i>		-	67 662	-	91 355	91 355	91 355	91 879	96 473	101 296
Executive & Council			35 660		54 250	54 250	54 250	53 054	55 706	58 492
Budget & Treasury Office			13 760		15 966	15 966	15 966	20 085	21 090	22 144
Corporate Services			18 241		21 139	21 139	21 139	18 740	19 677	20 660
<i>Community and Public Safety</i>		-	20 253	-	25 696	25 696	25 696	27 479	28 853	30 296
Community & Social Services			4 841		8 168	8 168	8 168	7 072	7 426	7 797
Sport And Recreation			8 345		9 586	9 586	9 586	10 173	10 681	11 215
Public Safety			4 370		3 986	3 986	3 986	6 073	6 377	6 695
Housing			2 562		3 768	3 768	3 768	4 009	4 209	4 420
Health			134		188	188	188	152	160	168
<i>Economic and Environmental Services</i>		-	14 896	-	20 108	20 108	20 108	20 401	21 394	22 464
Planning and Development										
Road Transport			14 860		20 108	20 108	20 108	20 375	21 394	22 464
Environmental Protection			36					25		
<i>Trading Services</i>		-	111 366	-	139 166	139 166	139 166	154 493	162 217	170 328
Electricity			36 825		55 628	55 628	55 628	65 033	68 285	71 699
Water			30 197		31 450	31 450	31 450	36 190	38 000	39 900
Waste Water Management			26 126		27 704	27 704	27 704	27 635	29 017	30 468
Waste Management			18 218		24 384	24 384	24 384	25 634	26 916	28 262
<i>Other</i>	4		2		3	3	3			
Total Expenditure - Standard	3	-	214 177	-	276 328	276 328	276 328	294 251	308 937	324 384
Surplus/(Deficit) for the year		-	34 354	-	89 958	89 958	89 958	2	29	30

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Dhlabeng(FS192) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	361 632	244 413	451 362	451 362	214 269	231 554	246 745
Executive & Council				361 632	244 413	451 362	451 362			
Budget & Treasury Office								63 212	67 005	70 356
Corporate Services								151 057	164 549	176 389
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	42 647	51 855	54 707
Planning and Development										
Road Transport								42 647	51 855	54 707
Environmental Protection										
<i>Trading Services</i>		-	-	-	230 983	-	-	251 159	266 228	279 540
Electricity					126 943			136 879	145 091	152 346
Water					36 693			44 214	46 867	49 211
Waste Water Management					31 826			36 996	39 216	41 176
Waste Management					35 521			33 070	35 054	36 807
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	361 632	475 396	451 362	451 362	508 075	549 637	580 992
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	412 672	213 834	451 336	451 336	350 402	375 327	397 818
Executive & Council				412 672		451 336	451 336	8 608	9 125	9 581
Budget & Treasury Office										
Corporate Services					213 834			341 794	366 202	388 237
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	261 294	-	-	115 026	121 928	128 024
Electricity					148 386					
Water					53 589			115 026	121 928	128 024
Waste Water Management					27 207					
Waste Management					32 111					
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	412 672	475 128	451 336	451 336	465 428	497 255	525 842
Surplus/(Deficit) for the year		-	-	(51 040)	268	26	26	42 647	52 382	55 150

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Nketoana(FS193) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	89 549	-	85 853	85 853	85 853	82 828	91 531	97 229
Executive & Council										
Budget & Treasury Office			89 549		74 745	74 745	74 745	82 828	91 531	97 229
Corporate Services					11 108	11 108	11 108			
<i>Community and Public Safety</i>		-	111	-	802	802	802	1 604	893	937
Community & Social Services					602	602	602	638	670	703
Sport And Recreation								754		
Public Safety			111		200	200	200	212	223	234
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	3	3	3	3	3	3
Planning and Development					3	3	3	3	3	3
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	60 817	-	57 090	57 090	57 090	63 033	66 184	69 493
Electricity			13 958		16 780	16 780	16 780	20 304	21 319	22 385
Water			22 544		20 148	20 148	20 148	21 357	22 425	23 546
Waste Water Management			14 646		9 429	9 429	9 429	9 995	10 494	11 019
Waste Management			9 669		10 733	10 733	10 733	11 377	11 946	12 543
<i>Other</i>	4									
Total Revenue - Standard	2	-	150 476	-	143 748	143 748	143 748	147 468	158 611	167 662
Expenditure - Standard										
<i>Governance and Administration</i>		-	104 093	-	33 024	33 024	33 024	40 759	50 072	52 751
Executive & Council			30 400		11 526	11 526	11 526	11 945	19 681	20 693
Budget & Treasury Office			73 181		11 672	11 672	11 672	17 583	18 556	19 583
Corporate Services			512		9 825	9 825	9 825	11 231	11 836	12 475
<i>Community and Public Safety</i>		-	539	-	10 269	10 269	10 269	4 304	4 527	4 762
Community & Social Services			539		6 486	6 486	6 486	1 250	1 317	1 389
Sport And Recreation					650	650	650	689	726	765
Public Safety					3 133	3 133	3 133	2 365	2 484	2 608
Housing										
Health										
<i>Economic and Environmental Services</i>		-	5 137	-	32 061	32 061	32 061	5 055	4 504	4 729
Planning and Development					4 874	4 874	4 874	1 853	1 141	1 198
Road Transport			5 137		27 187	27 187	27 187	3 202	3 362	3 531
Environmental Protection										
<i>Trading Services</i>		-	11 340	-	81 642	81 642	81 642	70 218	74 009	78 004
Electricity			10 789		26 829	26 829	26 829	26 239	27 657	29 149
Water			552		16 731	16 731	16 731	19 690	20 753	21 873
Waste Water Management					27 520	27 520	27 520	13 093	13 800	14 544
Waste Management					10 562	10 562	10 562	11 196	11 800	12 438
<i>Other</i>	4									
Total Expenditure - Standard	3	-	121 109	-	156 996	156 996	156 996	120 336	133 112	140 246
Surplus/(Deficit) for the year		-	29 367	-	(13 248)	(13 248)	(13 248)	27 132	25 499	27 416

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Maluti-a-Phofung(FS194) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	452 687	392 601	645 444	589 741	589 741	1 317 598	984 586	1 014 122
Executive & Council										
Budget & Treasury Office			431 016	250 549	645 444	589 441	589 441	1 317 598	984 586	1 014 122
Corporate Services			21 671	142 051		300	300			
<i>Community and Public Safety</i>		-	2 602	30 422	1 322	2 019	2 019	2 877	3 021	3 172
Community & Social Services			0	2 549	798	1 147	1 147	1 015	1 066	1 119
Sport And Recreation			1 509	11 288						
Public Safety			1 080	560	522	702	702	1 861	1 954	2 051
Housing			13	16 026	2	170	170	2	2	2
Health										
<i>Economic and Environmental Services</i>		-	237	31 674	526	409	409	395	415	435
Planning and Development			136		276	359	359	395	415	435
Road Transport			100	31 674	250	50	50			
Environmental Protection										
<i>Trading Services</i>		-	188 751	367 452	387 400	345 240	345 240	426 630	446 274	475 811
Electricity			120 431	15 515	257 686	230 086	230 086	283 949	298 146	313 054
Water			6 159	285 246	102 705	97 609	97 609	108 644	111 211	123 977
Waste Water Management			45 885	57 940	17 359			15 505	16 357	17 257
Waste Management			16 276	8 750	9 650	17 545	17 545	18 533	20 559	21 522
<i>Other</i>	4									
Total Revenue - Standard	2	-	644 277	822 149	1 034 691	937 409	937 409	1 747 501	1 434 296	1 493 540
Expenditure - Standard										
<i>Governance and Administration</i>		-	302 860	214 974	476 735	370 663	370 663	485 631	494 661	530 784
Executive & Council			58 492	22 883	57 753	59 879	59 879	63 357	68 983	75 136
Budget & Treasury Office			193 954	51 177	147 627	133 397	133 397	153 693	156 470	164 941
Corporate Services			50 414	140 914	271 354	177 387	177 387	268 580	269 208	290 707
<i>Community and Public Safety</i>		-	41 246	66 288	83 995	80 063	80 063	93 287	101 206	109 799
Community & Social Services			2 385	11 030	17 755	15 136	15 136	20 884	22 701	24 637
Sport And Recreation			12 394	19 581	24 185	22 474	22 474	24 941	27 202	29 678
Public Safety			24 608	29 851	34 607	36 064	36 064	37 819	40 792	44 023
Housing			1 859	5 826	7 447	6 390	6 390	9 643	10 511	11 462
Health										
<i>Economic and Environmental Services</i>		-	19 788	13 799	72 337	67 962	67 962	80 460	85 474	90 839
Planning and Development			8 910	5 077	26 161	24 064	24 064	18 513	19 654	20 873
Road Transport			10 878	8 721	46 176	43 898	43 898	61 947	65 820	69 966
Environmental Protection										
<i>Trading Services</i>		-	212 509	282 855	365 042	362 003	362 003	436 478	457 746	489 956
Electricity			172 974	166 548	220 053	242 751	242 751	279 275	294 160	309 437
Water			3 655	105 534	115 464	93 014	93 014	124 148	127 568	141 234
Waste Water Management										
Waste Management			35 880	10 774	29 525	26 238	26 238	33 055	36 018	39 285
<i>Other</i>	4		2 542	5 154				1 045	1 110	1 180
Total Expenditure - Standard	3	-	578 945	583 069	998 109	880 691	880 691	1 096 901	1 140 196	1 222 557
Surplus/(Deficit) for the year		-	65 332	239 079	36 582	56 718	56 718	650 600	294 100	270 982

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Phumelela(FS195) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	27 406	42 758	59 652	14 405	14 405	63 156	68 892	71 823
Executive & Council			1 826	757	2 651	830	830	2 522	3 047	1 845
Budget & Treasury Office			21 240	36 430	49 634	7 191	7 191	51 604	57 060	60 688
Corporate Services			4 340	5 571	7 368	6 385	6 385	9 030	8 785	9 290
<i>Community and Public Safety</i>		-	980	463	2 595	2 114	2 114	4 987	5 141	2 131
Community & Social Services			896	369	2 113	1 913	1 913	1 687	1 827	1 980
Sport And Recreation										
Public Safety			46	94	441	100	100	3 200	3 200	20
Housing			38							
Health					41	102	102	100	114	131
<i>Economic and Environmental Services</i>		-	1	14	8	20	20	22	25	28
Planning and Development			1	14	8	20	20	22	25	28
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	24 391	51 283	63 981	60 636	60 636	42 602	45 019	51 229
Electricity			6 248	15 683	19 950	19 225	19 225	18 528	18 980	22 981
Water			6 087	11 649	14 752	14 426	14 426	8 598	9 249	9 983
Waste Water Management			6 064	11 823	14 250	13 161	13 161	8 614	9 453	10 403
Waste Management			5 992	12 128	15 029	13 824	13 824	6 862	7 337	7 862
<i>Other</i>	4									
Total Revenue - Standard	2	-	52 778	94 518	126 237	77 175	77 175	110 767	119 077	125 211
Expenditure - Standard										
<i>Governance and Administration</i>		-	18 189	20 292	74 315	30 809	30 809	53 488	55 093	59 773
Executive & Council			6 416	5 768	9 857	6 900	6 900	12 923	14 110	15 414
Budget & Treasury Office			7 127	9 790	59 127	18 361	18 361	32 703	35 175	38 137
Corporate Services			4 645	4 734	5 330	5 548	5 548	7 862	5 808	6 222
<i>Community and Public Safety</i>		-	3 333	4 376	4 590	4 532	4 532	4 396	4 776	5 194
Community & Social Services			1 659	1 845	2 035	1 898	1 898	1 687	1 827	1 980
Sport And Recreation			1 560	1 584	2 083	2 003	2 003	1 824	1 990	2 171
Public Safety			72	909	430	530	530	785	845	912
Housing			1							
Health			41	39	41	102	102	100	114	131
<i>Economic and Environmental Services</i>		-	5 735	5 870	9 148	9 651	9 651	8 448	11 495	9 248
Planning and Development			3 357	4 324	707	6 616	6 616	867	407	451
Road Transport			2 378	1 546	8 441	3 035	3 035	7 581	11 088	8 797
Environmental Protection										
<i>Trading Services</i>		-	26 410	32 117	40 935	37 146	37 146	40 937	43 274	49 226
Electricity			8 362	10 623	15 083	13 883	13 883	17 645	18 076	21 886
Water			5 991	6 932	9 510	8 251	8 251	7 816	8 408	9 075
Waste Water Management			6 807	7 920	10 536	8 103	8 103	8 614	9 453	10 403
Waste Management			5 249	6 642	5 806	6 910	6 910	6 862	7 337	7 862
<i>Other</i>	4									
Total Expenditure - Standard	3	-	53 667	62 655	128 988	82 139	82 139	107 269	114 638	123 441
Surplus/(Deficit) for the year		-	(888)	31 863	(2 752)	(4 964)	(4 964)	3 498	4 439	1 770

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Mantsopa(FS196) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	39 537	51 493	63 482	64 894	64 894	71 739	81 939	90 317
Executive & Council			6 895	6 963	8 320	8 149	8 149	6 942	6 444	6 910
Budget & Treasury Office			32 148	44 225	48 157	49 740	49 740	54 822	64 483	71 669
Corporate Services			494	305	7 005	7 005	7 005	9 974	11 012	11 738
<i>Community and Public Safety</i>		-	3 752	4 100	4 585	5 590	5 590	7 057	5 675	6 164
Community & Social Services			2 321	2 442	2 845	4 291	4 291	2 855	1 280	1 401
Sport And Recreation				0				801		
Public Safety			1 430	1 658	1 740	1 299	1 299	1 786	1 973	2 099
Housing			0					1 615	2 422	2 664
Health										
<i>Economic and Environmental Services</i>		-	11 165	7 598	8 325	12 218	12 218	5 950	3 301	3 519
Planning and Development			2 003	1 201	1 577	2 377	2 377	2 989	2 044	2 179
Road Transport			7 537	4 727	5 000	8 608	8 608	1 674	1 257	1 340
Environmental Protection			1 625	1 670	1 748	1 232	1 232	1 287		
<i>Trading Services</i>		-	60 141	76 582	71 827	95 694	95 694	81 645	96 444	118 877
Electricity			14 882	22 015	29 620	28 465	28 465	30 342	35 000	42 000
Water			23 547	15 298	16 136	19 508	19 508	22 698	24 287	25 987
Waste Water Management			15 401	31 269	13 051	37 136	37 136	18 211	19 486	20 850
Waste Management			6 312	7 999	13 020	10 585	10 585	10 395	17 671	30 040
<i>Other</i>	4									
Total Revenue - Standard	2	-	114 595	139 772	148 219	178 396	178 396	166 390	187 359	218 877
Expenditure - Standard										
<i>Governance and Administration</i>		-	45 967	46 916	56 035	60 415	60 415	52 417	95 685	105 141
Executive & Council			9 094	9 986	12 565	13 401	13 401	34 990	76 516	84 056
Budget & Treasury Office			33 357	32 993	36 653	39 076	39 076	13 390	14 728	16 201
Corporate Services			3 516	3 938	6 816	7 939	7 939	4 036	4 440	4 884
<i>Community and Public Safety</i>		-	6 863	8 878	11 546	11 291	11 291	8 443	10 286	11 315
Community & Social Services			2 505	3 561	5 443	4 963	4 963	2 993	3 292	3 621
Sport And Recreation			2 015	2 235	2 409	2 965	2 965	2 864	3 150	3 466
Public Safety			1 757	2 104	2 810	2 195	2 195	1 323	2 455	2 700
Housing			587	977	884	1 168	1 168	1 263	1 390	1 528
Health										
<i>Economic and Environmental Services</i>		-	8 727	9 315	11 505	15 053	15 053	9 172	10 089	11 098
Planning and Development			2 356	2 195	2 651	2 898	2 898	2 019	2 221	2 443
Road Transport			5 571	5 541	7 106	10 923	10 923	6 409	7 050	7 755
Environmental Protection			800	1 578	1 748	1 232	1 232	744	818	900
<i>Trading Services</i>		-	41 306	45 107	59 717	53 366	53 366	41 860	49 127	54 031
Electricity			15 454	20 693	26 555	26 078	26 078	26 865	33 331	36 681
Water			10 514	8 861	14 684	12 650	12 650	5 992	6 549	7 179
Waste Water Management			9 282	8 592	11 576	8 199	8 199	5 117	4 971	5 468
Waste Management			6 056	6 961	6 903	6 440	6 440	3 886	4 275	4 702
<i>Other</i>	4									
Total Expenditure - Standard	3	-	102 863	110 216	138 803	140 125	140 125	111 892	165 187	181 586
Surplus/(Deficit) for the year		-	11 732	29 557	9 415	38 271	38 271	54 498	22 172	37 291

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Thabo Mofutsanyana(DC19) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011
(Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	31 454	51 794	51 794	59 745	62 701	65 074
Executive & Council					15 435	27 898	27 898	42 640	44 545	45 225
Budget & Treasury Office					7 442	13 859	13 859	7 553	7 871	8 349
Corporate Services					8 577	10 037	10 037	9 552	10 285	11 499
<i>Community and Public Safety</i>		-	-	-	6 382	6 649	6 649	9 502	10 181	10 947
Community & Social Services					6 382	6 649	6 649	9 502	10 181	10 947
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	7 042	7 830	7 830	9 933	8 123	8 872
Planning and Development					7 042	7 830	7 830	6 121	6 205	6 810
Road Transport								3 812	1 918	2 062
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	44 878	66 273	66 273	79 180	81 006	84 892
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	31 454	51 794	51 794	46 745	46 702	50 573
Executive & Council					15 435	27 898	27 898	29 640	28 546	30 725
Budget & Treasury Office					7 442	13 859	13 859	7 553	7 871	8 349
Corporate Services					8 577	10 037	10 037	9 552	10 285	11 499
<i>Community and Public Safety</i>		-	-	-	6 382	6 649	6 649	9 502	10 181	10 947
Community & Social Services					6 382	6 649	6 649	9 502	10 181	10 947
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	7 042	7 830	7 830	9 933	8 123	8 872
Planning and Development					7 042	7 830	7 830	6 121	6 205	6 810
Road Transport								3 812	1 918	2 062
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	44 878	66 273	66 273	66 180	65 006	70 392
Surplus/(Deficit) for the year		-	-	-	0	-	-	13 000	16 000	14 500

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Moqhaka(FS201) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	307 109	-	50 436	50 436	50 436	200 770	211 410	222 615
Executive & Council			307 109		15	15	15	200 770	211 410	222 615
Budget & Treasury Office					49 491	49 491	49 491			
Corporate Services					929	929	929			
<i>Community and Public Safety</i>		-	-	-	5 561	5 561	5 561	-	-	-
Community & Social Services					636	636	636			
Sport And Recreation					3 129	3 129	3 129			
Public Safety					1 312	1 312	1 312			
Housing					485	485	485			
Health										
<i>Economic and Environmental Services</i>		-	-	-	58 677	58 677	58 677	-	-	-
Planning and Development					58 677	58 677	58 677			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	305 533	305 533	305 533	266 567	280 695	295 572
Electricity					162 590	162 590	162 590	186 504	196 389	206 797
Water								54 197	57 070	60 094
Waste Water Management								16 053	16 904	17 800
Waste Management					142 944	142 944	142 944	9 813	10 333	10 880
<i>Other</i>	4									
Total Revenue - Standard	2	-	307 109	-	420 207	420 207	420 207	467 337	492 106	518 187
Expenditure - Standard										
<i>Governance and Administration</i>		-	347 348	-	138 297	138 297	138 297	439 462	463 823	493 268
Executive & Council			347 348		33 972	33 972	33 972	439 462	463 823	493 268
Budget & Treasury Office					83 059	83 059	83 059			
Corporate Services					21 267	21 267	21 267			
<i>Community and Public Safety</i>		-	-	-	31 599	31 599	31 599	-	-	-
Community & Social Services					9 142	9 142	9 142			
Sport And Recreation					9 203	9 203	9 203			
Public Safety					10 673	10 673	10 673			
Housing					2 582	2 582	2 582			
Health										
<i>Economic and Environmental Services</i>		-	-	-	95 733	95 733	95 733	-	-	-
Planning and Development					95 733	95 733	95 733			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	154 530	154 530	154 530	-	-	-
Electricity					111 451	111 451	111 451			
Water					19 291	19 291	19 291			
Waste Water Management					13 657	13 657	13 657			
Waste Management					10 131	10 131	10 131			
<i>Other</i>	4									
Total Expenditure - Standard	3	-	347 348	-	420 159	420 159	420 159	439 462	463 823	493 268
Surplus/(Deficit) for the year		-	(40 239)	-	48	48	48	27 874	28 283	24 919

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Ngwathe(FS203) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	89 199	353 566	76 233	695 062	695 062	426 836	447 860	472 416
Executive & Council			1 628		3 367	695 062	695 062	426 836	447 860	472 416
Budget & Treasury Office			87 571	353 566	72 866					
Corporate Services										
<i>Community and Public Safety</i>		-	2 229	-	8 950	-	-	-	-	-
Community & Social Services			1 621		5 870					
Sport And Recreation			154		2 676					
Public Safety			454		404					
Housing			0							
Health										
<i>Economic and Environmental Services</i>		-	111	-	12	-	-	-	-	-
Planning and Development										
Road Transport			111		12					
Environmental Protection										
<i>Trading Services</i>		-	161 954	-	273 293	-	-	-	-	-
Electricity			64 231		119 807					
Water			48 147		51 439					
Waste Water Management			49 575		102 046					
Waste Management										
<i>Other</i>	4		17		643					
Total Revenue - Standard	2	-	253 509	353 566	359 130	695 062	695 062	426 836	447 860	472 416
Expenditure - Standard										
<i>Governance and Administration</i>		-	95 000	395 661	98 830	363 184	363 184	417 855	437 771	461 772
Executive & Council			44 710		35 717	363 184	363 184	417 855	437 771	461 772
Budget & Treasury Office			50 290	395 661	63 113					
Corporate Services										
<i>Community and Public Safety</i>		-	31 042	-	50 791	-	-	-	-	-
Community & Social Services			15 051		27 802					
Sport And Recreation			7 495		10 923					
Public Safety			7 375		10 830					
Housing			1 121		1 237					
Health										
<i>Economic and Environmental Services</i>		-	12 016	-	15 109	-	-	-	-	-
Planning and Development										
Road Transport			12 016		15 109					
Environmental Protection										
<i>Trading Services</i>		-	94 683	-	189 233	-	-	-	-	-
Electricity			47 990		104 991					
Water			20 238		31 624					
Waste Water Management			26 456		52 619					
Waste Management										
<i>Other</i>	4		59		76					
Total Expenditure - Standard	3	-	232 800	395 661	354 039	363 184	363 184	417 855	437 771	461 772
Surplus/(Deficit) for the year		-	20 708	(42 095)	5 091	331 879	331 879	8 981	10 089	10 644

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Metsimaholo(FS204) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		81 573	100 746	110 009	112 578	119 952	119 952	155 079	138 739	149 425
Executive & Council		45	98	447	726	417	417	23 012	1 192	2 192
Budget & Treasury Office		81 457	100 064	108 329	110 158	118 087	118 087	130 114	135 176	144 862
Corporate Services		72	584	1 233	1 694	1 449	1 449	1 952	2 371	2 371
<i>Community and Public Safety</i>		27 835	10 006	10 340	56 059	24 118	24 118	43 868	35 294	56 122
Community & Social Services		1 249	5 011	1 146	2 214	1 383	1 383	3 141	2 195	1 508
Sport And Recreation		2 070	1 886	1 047	1 957	1 782	1 782	2 647	1 879	12 326
Public Safety		6 909	1 297	3 675	19 081	10 053	10 053	13 080	13 219	22 288
Housing		17 608	1 813	4 472	32 808	10 900	10 900	25 000	18 000	20 000
Health										
<i>Economic and Environmental Services</i>		3 703	185	4 117	7 241	7 123	7 123	12 500	1 800	420
Planning and Development		574	185	411	941	823	823	480	480	420
Road Transport		3 129		3 706	6 300	6 300	6 300	12 020	1 320	
Environmental Protection										
<i>Trading Services</i>		258 430	238 416	326 079	392 729	385 570	385 570	450 685	503 635	541 421
Electricity		83 152	82 429	119 300	146 804	144 445	144 445	190 773	207 928	235 955
Water		139 456	108 638	157 976	166 878	165 147	165 147	195 495	205 502	210 898
Waste Water Management		20 096	29 527	27 351	37 954	35 443	35 443	28 365	52 472	53 788
Waste Management		15 727	17 821	21 451	41 094	40 535	40 535	36 052	37 733	40 781
<i>Other</i>	4									
Total Revenue - Standard	2	371 541	349 352	450 546	568 606	536 763	536 763	662 131	679 468	747 388
Expenditure - Standard										
<i>Governance and Administration</i>		133 368	97 974	141 364	155 410	152 447	152 447	204 854	223 162	229 116
Executive & Council		33 684	35 684	43 062	61 356	60 194	60 194	91 194	90 981	90 988
Budget & Treasury Office		84 175	43 809	75 659	51 628	51 880	51 880	60 738	66 808	68 899
Corporate Services		15 509	18 481	22 643	42 426	40 373	40 373	52 922	65 373	69 229
<i>Community and Public Safety</i>		41 258	47 123	45 634	65 140	61 463	61 463	64 608	97 478	102 862
Community & Social Services		4 927	11 559	7 942	9 191	7 966	7 966	9 929	12 767	13 221
Sport And Recreation		15 317	16 854	16 547	19 113	18 560	18 560	21 486	25 460	26 353
Public Safety		18 827	16 542	18 502	30 635	28 846	28 846	30 245	55 103	58 897
Housing		2 186	2 169	2 643	6 201	6 092	6 092	2 948	4 148	4 391
Health										
<i>Economic and Environmental Services</i>		18 801	22 770	24 623	41 269	44 283	44 283	33 873	41 727	45 158
Planning and Development		4 033	3 030	4 849	8 255	7 514	7 514	6 638	7 085	8 124
Road Transport		14 768	19 740	19 774	33 014	36 769	36 769	27 236	34 641	37 034
Environmental Protection										
<i>Trading Services</i>		169 995	189 665	238 041	322 086	310 426	310 426	358 796	433 094	489 021
Electricity		64 119	78 848	105 251	139 213	137 604	137 604	153 433	185 600	225 068
Water		68 931	73 040	85 297	110 945	108 482	108 482	135 834	157 236	167 946
Waste Water Management		20 459	21 594	28 895	39 523	34 179	34 179	37 668	59 890	64 326
Waste Management		16 487	16 184	18 597	32 404	30 162	30 162	31 861	30 368	31 681
<i>Other</i>	4									
Total Expenditure - Standard	3	363 422	357 531	449 661	583 905	568 619	568 619	662 131	795 460	866 157
Surplus/(Deficit) for the year		8 119	(8 179)	885	(15 299)	(31 856)	(31 856)	0	(115 992)	(118 769)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Mafube(FS205) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	47 649	75 195	78 664	106 728	106 728	164 896	183 101	203 534
Executive & Council								164 896	183 101	203 534
Budget & Treasury Office			47 649	75 195	78 664	106 728	106 728			
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	21 762	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection			21 762							
<i>Trading Services</i>		-	5 305	48 469	47 115	68 985	68 985	-	-	-
Electricity			11 364	26 309	26 730	48 600	48 600			
Water			(11 763)	6 824	8 239	8 239	8 239			
Waste Water Management			5 704	7 780	7 590	7 590	7 590			
Waste Management				7 556	4 556	4 556	4 556			
<i>Other</i>	4									
Total Revenue - Standard	2	-	74 716	123 664	125 778	175 713	175 713	164 896	183 101	203 534
Expenditure - Standard										
<i>Governance and Administration</i>		-	79 889	113 644	67 760	88 641	88 641	162 344	179 375	200 565
Executive & Council			5 534		15 089	26 571	26 571	162 344	179 375	200 565
Budget & Treasury Office			256	60 396	8 159	14 129	14 129			
Corporate Services			74 099	53 248	44 512	47 941	47 941			
<i>Community and Public Safety</i>		-	-	-	1 057	1 034	1 034	-	-	-
Community & Social Services					1 057	1 034	1 034			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	1 130	-	-	-	-	-
Planning and Development					1 130					
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	15 678	14 713	54 572	57 854	57 854	-	-	-
Electricity			15 678	14 713	51 884	50 661	50 661			
Water					2 188	7 193	7 193			
Waste Water Management					500					
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	95 567	128 357	124 519	147 529	147 529	162 344	179 375	200 565
Surplus/(Deficit) for the year		-	(20 851)	(4 693)	1 259	28 184	28 184	2 552	3 726	2 970

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Fezile Dabi(DC20) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	120 889	153 754	230 055	238 406	238 406	218 831	168 289	143 319
Executive & Council			120 889	153 754	230 055	238 406	238 406	218 831	168 289	143 319
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	120 889	153 754	230 055	238 406	238 406	218 831	168 289	143 319
Expenditure - Standard										
<i>Governance and Administration</i>		-	92 189	135 629	223 765	238 406	238 406	212 396	208 021	192 931
Executive & Council			92 189	135 629	223 765	238 406	238 406	212 396	208 021	192 931
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	92 189	135 629	223 765	238 406	238 406	212 396	208 021	192 931
Surplus/(Deficit) for the year		-	28 699	18 124	6 290	(0)	(0)	6 435	(39 732)	(49 612)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Ekurhuleni Metro(EKU) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		3 632 409	4 677 582	4 546 373	5 293 304	4 041 242	4 041 242	4 408 132	4 841 222	5 234 647
Executive & Council		11 151	163 127	35 149	474	2 573	2 573	11 334	12 838	14 263
Budget & Treasury Office		3 576 039	4 093 107	4 467 345	5 244 078	3 989 916	3 989 916	4 334 275	4 761 152	5 149 495
Corporate Services		45 219	421 348	43 879	48 753	48 753	48 753	62 524	67 231	70 888
<i>Community and Public Safety</i>		559 410	658 057	612 210	693 847	860 631	860 631	630 927	703 305	845 835
Community & Social Services		18 869	22 809	24 279	30 257	26 921	26 921	25 209	26 971	28 809
Sport And Recreation		44 147	73 091	72 646	49 841	63 729	63 729	104 966	87 351	134 378
Public Safety		131 515	235 032	27 358	106 317	122 828	122 828	210 914	223 294	257 672
Housing		278 091	187 926	235 897	224 044	319 348	319 348	44 988	60 137	110 346
Health		86 787	139 199	252 029	283 387	327 806	327 806	244 851	305 552	314 631
<i>Economic and Environmental Services</i>		283 127	440 513	365 911	408 178	1 075 352	1 075 352	522 677	562 334	615 902
Planning and Development		3 082	8 163	1 738	1 942	13 765	13 765	10 065	1 933	2 063
Road Transport		279 822	432 163	363 835	403 745	1 059 097	1 059 097	512 464	560 242	613 666
Environmental Protection		224	187	338	2 491	2 491	2 491	148	160	173
<i>Trading Services</i>		5 971 747	7 146 087	8 440 592	11 572 161	12 128 077	12 128 077	15 568 386	18 118 780	21 100 864
Electricity		3 422 941	4 454 589	5 769 017	7 948 275	8 054 751	8 054 751	9 994 759	11 835 636	14 192 910
Water		2 085 039	2 054 203	1 593 118	2 288 579	2 591 287	2 591 287	3 592 907	4 012 481	4 286 031
Waste Water Management		3	2	454 100	655 087	437 851	437 851	798 766	932 159	1 087 827
Waste Management		463 764	637 292	624 357	680 220	1 044 189	1 044 189	1 181 954	1 338 504	1 534 096
<i>Other</i>	4	22 126	26 225	34 063	19 260	29 847	29 847	21 725	23 375	25 395
Total Revenue - Standard	2	10 468 819	12 948 464	13 999 149	17 986 749	18 135 149	18 135 149	21 151 848	24 249 015	27 822 643
Expenditure - Standard										
<i>Governance and Administration</i>		2 616 681	2 807 807	1 325 989	3 699 761	3 682 392	3 682 392	3 341 282	3 659 349	4 006 357
Executive & Council		379 935	584 814	297 614	264 479	334 895	334 895	673 189	711 649	748 924
Budget & Treasury Office		1 817 441	1 583 414	313 216	2 606 694	2 410 604	2 410 604	1 939 879	2 162 325	2 412 442
Corporate Services		419 305	639 579	715 158	828 587	936 893	936 893	728 214	785 375	844 991
<i>Community and Public Safety</i>		1 934 795	2 399 278	2 467 376	2 866 115	2 733 546	2 733 546	3 332 452	3 617 233	3 971 210
Community & Social Services		148 681	195 389	208 876	228 277	222 910	222 910	239 045	258 606	280 451
Sport And Recreation		408 043	560 519	591 495	605 582	571 403	571 403	817 116	849 878	940 439
Public Safety		605 166	857 453	797 803	882 419	877 235	877 235	1 049 603	1 118 863	1 225 506
Housing		287 789	205 077	246 688	393 896	366 583	366 583	314 822	358 003	421 382
Health		485 116	580 840	622 514	755 942	695 416	695 416	911 866	1 031 884	1 103 432
<i>Economic and Environmental Services</i>		688 557	1 660 225	1 928 460	1 528 904	1 903 528	1 903 528	1 562 997	1 760 185	1 851 031
Planning and Development		77 944	109 861	105 775	117 231	126 248	126 248	146 023	148 705	160 796
Road Transport		602 120	1 540 133	1 701 769	1 312 727	1 668 181	1 668 181	1 352 369	1 543 475	1 622 694
Environmental Protection		8 494	10 231	120 915	98 947	109 099	109 099	64 606	68 005	67 541
<i>Trading Services</i>		5 043 596	8 113 702	8 649 669	10 487 770	10 866 078	10 866 078	12 813 316	15 100 325	17 872 568
Electricity		3 005 249	4 801 758	5 682 039	7 069 477	7 289 367	7 289 367	8 254 959	10 024 729	12 359 276
Water		1 524 657	2 582 231	2 228 054	2 551 634	2 710 787	2 710 787	3 218 264	3 602 565	3 847 790
Waste Water Management		50 618	10 599	50 270	53 990	50 326	50 326	419 402	498 974	594 078
Waste Management		463 072	719 113	689 305	812 669	815 598	815 598	920 691	974 058	1 071 424
<i>Other</i>	4	27 806	35 685	15 865	18 174	21 504	21 504	101 262	109 405	117 959
Total Expenditure - Standard	3	10 311 436	15 016 696	14 387 358	18 600 724	19 207 049	19 207 049	21 151 308	24 246 497	27 819 126
Surplus/(Deficit) for the year		157 382	(2 068 233)	(388 210)	(613 975)	(1 071 900)	(1 071 900)	540	2 518	3 517

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: City Of Johannesburg(JHB) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		18 086 336	20 724 266	10 042	10 005 985	10 789 141	10 789 141	10 565 101	11 340 711	12 008 934
Executive & Council		18 086 336	20 724 266	862	72 114	137 644	137 644	13 305	13 960	14 728
Budget & Treasury Office				9 057	9 933 871	10 303 598	10 303 598	10 364 300	11 133 093	11 787 818
Corporate Services				124		347 898	347 898	187 496	193 658	206 388
<i>Community and Public Safety</i>		-	-	1 174	1 257 116	1 222 530	1 222 530	1 596 437	1 610 468	1 778 367
Community & Social Services				101	61 433	117 514	117 514	107 911	81 999	78 792
Sport And Recreation				105	182 241	109 290	109 290	142 089	155 192	167 065
Public Safety				622	634 838	609 401	609 401	554 867	548 117	573 626
Housing				261	281 750	283 744	283 744	639 684	689 604	815 593
Health				85	96 854	102 582	102 582	151 886	135 556	143 291
<i>Economic and Environmental Services</i>		-	-	3 194	1 459 573	1 972 464	1 972 464	2 048 222	2 609 685	2 633 129
Planning and Development				251	882 727	668 895	668 895	527 936	453 102	446 958
Road Transport				2 396	573 846	1 285 412	1 285 412	1 518 557	2 155 083	2 184 571
Environmental Protection				547	3 000	18 157	18 157	1 729	1 500	1 600
<i>Trading Services</i>		-	-	13 586	14 401 385	14 458 861	14 458 861	17 862 966	20 598 238	23 882 765
Electricity				8 244	9 415 760	9 513 722	9 513 722	12 076 202	14 464 383	17 463 351
Water				4 256	4 759 582	4 725 471	4 725 471	5 520 900	5 845 524	6 116 080
Waste Water Management										
Waste Management				1 085	226 043	219 668	219 668	265 864	288 331	303 334
<i>Other</i>	4			355						
Total Revenue - Standard	2	18 086 336	20 724 266	28 351	27 124 060	28 442 996	28 442 996	32 072 726	36 159 102	40 303 195
Expenditure - Standard										
<i>Governance and Administration</i>		17 304 227	19 997 807	4 385	3 545 007	5 280 201	5 280 201	4 827 402	4 958 408	4 971 580
Executive & Council		17 304 227	19 997 807	1 016	734 498	822 169	822 169	541 912	575 534	602 742
Budget & Treasury Office				2 752	2 810 509	3 223 185	3 223 185	3 157 998	3 186 677	3 110 962
Corporate Services				616		1 234 847	1 234 847	1 127 492	1 196 197	1 257 876
<i>Community and Public Safety</i>		-	-	4 151	4 405 993	4 345 807	4 345 807	4 561 966	4 819 392	5 106 399
Community & Social Services				638	514 822	519 874	519 874	556 191	563 538	593 182
Sport And Recreation				692	838 295	814 699	814 699	970 877	1 035 020	1 104 611
Public Safety				1 904	2 056 317	2 028 969	2 028 969	2 098 624	2 230 546	2 346 593
Housing				525	541 650	530 234	530 234	414 799	466 843	508 617
Health				392	454 910	452 031	452 031	521 475	523 445	553 396
<i>Economic and Environmental Services</i>		-	-	2 406	3 779 346	2 698 807	2 698 807	2 743 822	3 052 736	3 303 776
Planning and Development				465	2 110 523	1 016 042	1 016 042	1 188 482	1 220 341	1 357 229
Road Transport				1 358	1 623 852	1 623 151	1 623 151	1 511 032	1 783 597	1 895 149
Environmental Protection				583	44 971	59 614	59 614	44 308	48 798	51 398
<i>Trading Services</i>		-	-	12 657	13 564 895	13 746 609	13 746 609	16 428 778	18 804 062	21 139 291
Electricity				7 242	8 319 786	8 393 472	8 393 472	10 664 219	12 826 293	15 000 095
Water				4 060	4 143 938	4 285 169	4 285 169	4 628 628	4 800 814	4 895 555
Waste Water Management										
Waste Management				1 355	1 101 171	1 067 968	1 067 968	1 135 931	1 176 955	1 243 641
<i>Other</i>	4			309						
Total Expenditure - Standard	3	17 304 227	19 997 807	23 907	25 295 241	26 071 424	26 071 424	28 561 968	31 634 598	34 521 046
Surplus/(Deficit) for the year		782 109	726 459	4 443	1 828 818	2 371 572	2 371 572	3 510 758	4 524 504	5 782 149

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: City Of Tshwane(TSH) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		3 910 431	4 227 721	4 724 740	5 177 663	5 225 543	5 225 543	5 994 466	6 445 361	6 903 994
Executive & Council		21 312	75 982	2 032	1 038	38 055	38 055	60 140	50 148	65 156
Budget & Treasury Office		3 784 178	4 037 017			1 843	1 843	7 756	7 542	7 578
Corporate Services		104 942	114 722	4 722 708	5 176 624	5 185 645	5 185 645	5 926 569	6 387 671	6 831 260
<i>Community and Public Safety</i>		412 698	534 296	255 196	238 869	241 962	241 962	722 467	766 984	865 112
Community & Social Services		19 976	19 459	17 146	24 930	26 467	26 467	39 626	29 793	30 920
Sport And Recreation		58 055	54 779	62 327	20 322	18 661	18 661	61 858	53 624	54 642
Public Safety		60 526	53 810	81 308	123 933	121 217	121 217	61 648	64 835	68 187
Housing		207 400	338 191	68 737	40 096	44 208	44 208	468 268	515 925	604 792
Health		66 742	68 058	25 678	29 589	31 408	31 408	91 068	102 807	106 570
<i>Economic and Environmental Services</i>		492 323	593 420	797 550	1 321 436	766 819	766 819	774 121	1 339 485	1 406 606
Planning and Development		141 315	205 108	101 303	113 617	115 952	115 952	122 765	127 658	132 785
Road Transport		351 008	388 312	695 419	1 207 659	649 430	649 430	651 187	1 211 650	1 273 633
Environmental Protection				829	160	1 437	1 437	169	178	188
<i>Trading Services</i>		5 253 819	6 307 585	7 778 471	9 462 669	9 554 881	9 554 881	11 748 152	13 800 702	16 007 242
Electricity		3 181 540	3 969 663	5 332 381	6 527 982	6 479 737	6 479 737	7 957 716	9 488 415	11 250 706
Water		1 398 517	1 505 185	1 534 813	1 748 138	1 866 736	1 866 736	2 517 676	2 716 548	3 012 373
Waste Water Management		673 762	832 737	499 364	679 403	701 557	701 557	677 712	914 638	960 585
Waste Management				411 913	507 147	506 851	506 851	595 047	681 101	783 577
<i>Other</i>	4	126 475	137 494	146 191	176 650	158 238	158 238	166 877	175 992	185 607
Total Revenue - Standard	2	10 195 747	11 800 516	13 702 148	16 377 287	15 947 443	15 947 443	19 406 082	22 528 525	25 368 560
Expenditure - Standard										
<i>Governance and Administration</i>		2 698 412	2 575 982	(2 867 659)	2 658 531	2 778 913	2 778 913	3 194 760	3 406 410	3 727 583
Executive & Council		225 842	377 329	(245 216)	319 001	323 978	323 978	417 968	431 972	463 632
Budget & Treasury Office		1 421 209	1 154 175	(15 696)	17 289	18 901	18 901	83 997	88 832	94 272
Corporate Services		1 051 361	1 044 477	(2 606 746)	2 322 240	2 436 035	2 436 035	2 692 795	2 885 605	3 169 679
<i>Community and Public Safety</i>		2 250 580	2 176 617	(2 214 144)	2 410 154	2 452 708	2 452 708	3 016 933	3 256 801	3 474 349
Community & Social Services		158 870	178 495	(243 219)	315 681	317 569	317 569	336 382	362 434	387 461
Sport And Recreation		486 000	536 989	(636 794)	604 622	628 477	628 477	704 967	787 026	851 628
Public Safety		1 109 407	839 502	(890 043)	1 013 721	1 007 346	1 007 346	1 260 688	1 334 832	1 413 028
Housing		283 004	390 092	(299 235)	328 337	349 828	349 828	423 371	449 144	474 757
Health		213 299	231 539	(144 853)	147 793	149 487	149 487	291 527	323 364	347 475
<i>Economic and Environmental Services</i>		1 108 848	1 360 683	(1 615 967)	1 612 004	1 732 142	1 732 142	1 696 873	1 851 129	1 996 884
Planning and Development		225 288	291 137	(228 497)	330 164	289 034	289 034	310 046	333 970	353 275
Road Transport		883 560	1 069 546	(1 341 834)	1 229 778	1 391 076	1 391 076	1 321 442	1 447 345	1 569 044
Environmental Protection				(45 636)	52 062	52 032	52 032	65 386	69 814	74 565
<i>Trading Services</i>		4 373 776	5 812 937	(7 212 723)	7 983 429	8 025 024	8 025 024	10 164 349	11 869 365	13 641 172
Electricity		2 480 163	3 655 677	(4 748 473)	5 406 037	5 331 549	5 331 549	6 675 028	8 052 059	9 456 080
Water		1 271 911	1 348 584	(1 360 449)	1 435 379	1 511 831	1 511 831	2 124 063	2 316 509	2 574 442
Waste Water Management		621 702	808 675	(386 042)	519 930	519 825	519 825	503 080	554 827	608 942
Waste Management				(717 759)	622 083	661 819	661 819	862 179	945 969	1 001 709
<i>Other</i>	4	110 841	106 712	(121 088)	167 602	150 088	150 088	145 928	157 142	167 999
Total Expenditure - Standard	3	10 542 458	12 032 931	(14 031 580)	14 831 720	15 138 875	15 138 875	18 218 844	20 540 847	23 007 987
Surplus/(Deficit) for the year		(346 711)	(232 415)	27 733 729	1 545 566	808 568	808 568	1 187 239	1 987 677	2 360 572

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Emfuleni(GT421) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	853 284	1 015 558	1 015 558	1 015 558	1 082 009	1 096 928	1 175 319
Executive & Council				260 809				3 370	3 572	3 787
Budget & Treasury Office				15 441	23 897	23 897	23 897	25 871	6 560	6 821
Corporate Services				577 034	991 661	991 661	991 661	1 052 768	1 086 795	1 164 711
<i>Community and Public Safety</i>		-	-	60 409	69 810	69 810	69 810	84 430	89 496	94 866
Community & Social Services				8 002	10 879	10 879	10 879	18 328	19 427	20 593
Sport And Recreation				424	120	120	120	132	140	148
Public Safety				17 507	21 988	21 988	21 988	26 744	28 349	30 050
Housing										
Health				34 477	36 823	36 823	36 823	39 227	41 580	44 075
<i>Economic and Environmental Services</i>		-	-	9 045	1 920	1 920	1 920	129 097	144 408	152 301
Planning and Development				2 670	1 920	1 920	1 920	129 097	144 408	152 301
Road Transport				0						
Environmental Protection				6 375						
<i>Trading Services</i>		-	-	1 615 806	2 089 067	2 089 067	2 089 067	2 370 366	2 768 012	3 228 789
Electricity				948 416	1 300 719	1 300 719	1 300 719	1 465 520	1 553 452	1 646 659
Water				385 310	476 523	476 523	476 523	562 521	723 984	914 771
Waste Water Management				179 886	198 084	198 084	198 084	224 488	237 958	252 235
Waste Management				102 195	113 742	113 742	113 742	117 837	252 619	415 124
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	2 538 545	3 176 355	3 176 355	3 176 355	3 665 902	4 098 844	4 651 276
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	512 748	1 031 303	1 031 303	1 031 303	884 885	974 507	966 472
Executive & Council				69 657	135 413	135 413	135 413	315 994	332 847	349 004
Budget & Treasury Office				112 969	150 112	150 112	150 112	127 517	135 169	143 279
Corporate Services				330 123	745 778	745 778	745 778	441 373	506 492	474 190
<i>Community and Public Safety</i>		-	-	256 176	295 656	295 656	295 656	328 124	347 811	368 680
Community & Social Services				30 758	29 871	29 871	29 871	40 077	42 482	45 031
Sport And Recreation				61 379	62 583	62 583	62 583	76 320	80 900	85 753
Public Safety				122 775	157 826	157 826	157 826	165 157	175 067	185 571
Housing										
Health				41 264	45 377	45 377	45 377	46 569	49 363	52 325
<i>Economic and Environmental Services</i>		-	-	174 546	165 870	165 870	165 870	115 386	120 546	127 778
Planning and Development				38 808	38 478	38 478	38 478	58 433	60 176	63 787
Road Transport				129 368	118 592	118 592	118 592	47 998	50 878	53 931
Environmental Protection				6 370	8 800	8 800	8 800	8 954	9 492	10 061
<i>Trading Services</i>		-	-	1 739 808	1 725 217	1 725 217	1 725 217	2 034 263	2 398 257	2 906 582
Electricity				800 216	965 208	965 208	965 208	1 376 526	1 716 040	2 159 834
Water				342 558	321 332	321 332	321 332	439 275	450 647	501 284
Waste Water Management				246 867	254 961	254 961	254 961	118 957	126 095	133 660
Waste Management				350 168	183 716	183 716	183 716	99 505	105 475	111 804
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	2 683 277	3 218 045	3 218 045	3 218 045	3 362 657	3 841 121	4 369 513
Surplus/(Deficit) for the year		-	-	(144 733)	(41 691)	(41 691)	(41 691)	303 246	257 723	281 762

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Midvaal(GT422) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	75 701	83 642	102 067	102 857	102 857	115 664	122 133	128 444
Executive & Council			2 191	2 663	3 356	2 756	2 756	1 834	1 329	1 329
Budget & Treasury Office			73 108	80 522	97 441	98 938	98 938	112 400	119 300	125 548
Corporate Services			402	456	1 270	1 162	1 162	1 430	1 504	1 567
<i>Community and Public Safety</i>		-	15 004	23 499	32 623	38 694	38 694	33 685	26 897	36 471
Community & Social Services			2 341	5 462	4 480	4 067	4 067	4 305	2 517	548
Sport And Recreation			1 420	3 369	2 152	10 752	10 752	1 630	1 638	7 939
Public Safety			6 283	9 148	15 699	13 843	13 843	18 114	11 668	14 869
Housing										
Health			4 960	5 519	10 292	10 032	10 032	9 636	11 074	13 115
<i>Economic and Environmental Services</i>		-	5 305	13 525	14 817	49 873	49 873	11 041	12 050	8 383
Planning and Development			1 680	1 412	5 615	3 985	3 985	2 320	1 899	1 483
Road Transport			1 822	9 865	5 283	42 083	42 083	4 805	6 000	2 500
Environmental Protection			1 803	2 248	3 919	3 805	3 805	3 916	4 151	4 400
<i>Trading Services</i>		-	208 141	357 421	307 176	413 937	413 937	369 347	400 851	415 688
Electricity			95 901	223 730	156 485	181 782	181 782	194 120	206 931	214 488
Water			74 093	77 654	90 520	127 452	127 452	102 794	109 725	117 788
Waste Water Management			21 795	34 623	31 790	76 902	76 902	41 977	49 625	51 111
Waste Management			16 352	21 414	28 381	27 801	27 801	30 455	34 570	32 301
<i>Other</i>	4									
Total Revenue - Standard	2	-	304 151	478 086	456 683	605 361	605 361	529 736	561 931	588 985
Expenditure - Standard										
<i>Governance and Administration</i>		-	55 454	76 292	75 098	78 971	78 971	84 633	93 930	93 091
Executive & Council			24 611	25 618	34 259	33 364	33 364	14 534	14 804	15 690
Budget & Treasury Office			24 483	44 447	25 553	30 260	30 260	39 074	46 175	43 307
Corporate Services			6 360	6 228	15 286	15 347	15 347	31 025	32 952	34 094
<i>Community and Public Safety</i>		-	53 648	55 464	75 259	69 591	69 591	79 371	83 382	89 368
Community & Social Services			7 468	6 491	10 123	8 928	8 928	9 667	9 941	10 668
Sport And Recreation			15 054	14 105	17 878	17 278	17 278	18 805	19 348	20 340
Public Safety			25 768	29 483	36 966	34 289	34 289	41 264	43 019	45 244
Housing										
Health			5 358	5 384	10 292	9 097	9 097	9 636	11 074	13 115
<i>Economic and Environmental Services</i>		-	54 986	55 899	71 275	71 177	71 177	78 990	80 254	84 741
Planning and Development			12 346	14 987	20 877	19 553	19 553	16 811	17 579	18 592
Road Transport			40 983	39 062	46 933	48 273	48 273	58 263	58 524	61 749
Environmental Protection			1 657	1 850	3 465	3 351	3 351	3 916	4 151	4 400
<i>Trading Services</i>		-	175 868	209 851	256 794	267 084	267 084	306 771	326 358	345 591
Electricity			77 509	95 758	123 435	126 239	126 239	154 041	163 089	175 841
Water			57 751	72 248	84 293	84 552	84 552	94 483	99 912	103 913
Waste Water Management			18 504	19 863	23 250	30 644	30 644	25 706	28 206	28 695
Waste Management			22 104	21 982	25 816	25 650	25 650	32 542	35 150	37 141
<i>Other</i>	4									
Total Expenditure - Standard	3	-	339 956	397 506	478 425	486 823	486 823	549 766	583 924	612 791
Surplus/(Deficit) for the year		-	(35 805)	80 580	(21 742)	118 538	118 538	(20 029)	(21 993)	(23 805)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Lesedi(GT423) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		61 310	68 423	75 082	103 556	103 556	103 556	109 124	115 732	123 970
Executive & Council		27 789	26 918	31 187	48 688	48 688	48 688	49 110	49 673	51 605
Budget & Treasury Office		33 173	38 257	43 161	51 297	51 297	51 297	58 653	64 684	70 974
Corporate Services		347	3 248	734	3 571	3 571	3 571	1 361	1 375	1 390
<i>Community and Public Safety</i>		13 268	23 356	11 495	19 093	19 093	19 093	16 360	17 692	18 484
Community & Social Services		1 975	3 847	3 329	7 002	7 002	7 002	4 348	4 965	4 972
Sport And Recreation		212		7				15	17	18
Public Safety		4 057	4 062	2 544	3 102	3 102	3 102	3 717	3 865	3 983
Housing		670	509	370	364	364	364	608	620	633
Health		6 354	14 939	5 244	8 626	8 626	8 626	7 672	8 225	8 878
<i>Economic and Environmental Services</i>		4 411	10 864	2 305	3 203	3 203	3 203	24 892	30 113	50 104
Planning and Development		1 363	10 679	2 304	3 101	3 101	3 101	1 699	1 920	2 091
Road Transport		3 048	20					23 139	28 135	47 949
Environmental Protection			165	0	103	103	103	54	59	64
<i>Trading Services</i>		133 465	176 370	193 968	229 241	229 241	229 241	280 343	366 185	368 212
Electricity		73 365	90 363	129 809	154 766	154 766	154 766	192 416	239 928	242 269
Water		29 492	35 801	34 432	45 299	45 299	45 299	48 363	76 307	73 446
Waste Water Management		14 218	34 097	12 673	13 635	13 635	13 635	16 429	24 870	25 875
Waste Management		16 389	16 109	17 054	15 541	15 541	15 541	23 135	25 080	26 623
<i>Other</i>	4		44		520	520	520			
Total Revenue - Standard	2	212 453	279 056	282 850	355 613	355 613	355 613	430 719	529 722	560 770
Expenditure - Standard										
<i>Governance and Administration</i>		35 985	41 713	54 113	51 427	51 427	51 427	67 783	71 905	76 261
Executive & Council		11 124	9 168	14 332	16 634	16 634	16 634	16 536	17 747	18 837
Budget & Treasury Office		15 156	13 921	14 027	12 879	12 879	12 879	20 755	21 658	23 257
Corporate Services		9 705	18 624	25 754	21 914	21 914	21 914	30 492	32 500	34 167
<i>Community and Public Safety</i>		40 832	42 898	28 010	62 304	62 304	62 304	39 358	42 972	45 629
Community & Social Services		15 824	23 595	8 290	33 438	33 438	33 438	10 190	11 491	11 795
Sport And Recreation		7 462		1 710				3 044	3 228	3 426
Public Safety		9 497	10 973	10 936	15 492	15 492	15 492	15 628	16 925	18 333
Housing		2 145	2 233	1 947	4 711	4 711	4 711	2 824	3 103	3 196
Health		5 903	6 097	5 128	8 663	8 663	8 663	7 672	8 225	8 878
<i>Economic and Environmental Services</i>		19 982	6 812	27 364	9 565	9 565	9 565	37 800	42 127	45 654
Planning and Development		4 701	3 646	5 645	3 522	3 522	3 522	8 571	9 545	10 207
Road Transport		15 281	1 720	14 236	4 641	4 641	4 641	19 196	21 709	23 633
Environmental Protection			1 446	7 484	1 402	1 402	1 402	10 033	10 873	11 813
<i>Trading Services</i>		112 320	165 112	168 919	226 471	226 471	226 471	245 376	266 370	287 701
Electricity		62 086	90 567	120 203	143 211	143 211	143 211	175 632	190 997	214 723
Water		32 894	41 684	29 343	37 579	37 579	37 579	40 253	43 849	38 944
Waste Water Management		8 305	20 716	9 381	32 073	32 073	32 073	14 419	15 340	16 434
Waste Management		9 035	12 146	9 992	13 608	13 608	13 608	15 072	16 183	17 600
<i>Other</i>	4		2 336		3 413	3 413	3 413			
Total Expenditure - Standard	3	209 119	258 871	278 405	353 180	353 180	353 180	390 316	423 374	455 245
Surplus/(Deficit) for the year		3 334	20 185	4 444	2 433	2 433	2 433	40 402	106 348	105 525

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Sedibeng(DC42) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	223 573	254 864	236 765	236 765	236 765	246 254	253 757	261 470
Executive & Council										
Budget & Treasury Office			218 914	248 491	228 437	228 437	228 437	238 455	245 545	252 807
Corporate Services			4 659	6 373	8 328	8 328	8 328	7 799	8 212	8 664
<i>Community and Public Safety</i>		-	31 516	33 454	34 792	34 792	34 792	40 775	37 444	39 504
Community & Social Services			660	1 672	222	222	222	1 756	469	495
Sport And Recreation										
Public Safety			600							
Housing										
Health			30 257	31 782	34 570	34 570	34 570	39 019	36 975	39 009
<i>Economic and Environmental Services</i>		-	38 477	42 223	92 006	92 006	92 006	72 738	79 692	84 076
Planning and Development					50 000	50 000	50 000	14 000	17 841	18 823
Road Transport			38 477	42 223	42 006	42 006	42 006	58 738	61 851	65 253
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4		7 824	8 147	9 654	9 654	9 654	8 448	8 896	9 385
Total Revenue - Standard	2	-	301 391	338 687	373 217	373 217	373 217	368 215	379 790	394 435
Expenditure - Standard										
<i>Governance and Administration</i>		-	149 572	187 572	147 543	147 543	147 543	159 277	167 718	176 943
Executive & Council			18 316	24 693	22 166	22 166	22 166	25 583	26 939	28 421
Budget & Treasury Office			64 509	59 522	28 496	28 496	28 496	30 475	32 090	33 855
Corporate Services			66 747	103 357	96 881	96 881	96 881	103 219	108 689	114 667
<i>Community and Public Safety</i>		-	76 822	93 286	97 204	97 204	97 204	105 791	111 398	117 525
Community & Social Services			17 280	20 795	20 756	20 756	20 756	20 606	21 698	22 891
Sport And Recreation			795	1 408	4 226	4 226	4 226	2 231	2 349	2 478
Public Safety			17 241	19 518	17 821	17 821	17 821	19 477	20 509	21 637
Housing			1 504	2 321	2 357	2 357	2 357	3 586	3 776	3 983
Health			40 003	49 244	52 044	52 044	52 044	59 892	63 066	66 535
<i>Economic and Environmental Services</i>		-	60 613	74 578	75 185	75 185	75 185	84 001	88 453	93 318
Planning and Development			17 528	23 323	20 372	20 372	20 372	18 604	19 590	20 667
Road Transport			31 801	35 629	37 656	37 656	37 656	48 127	50 678	53 465
Environmental Protection			11 283	15 627	17 157	17 157	17 157	17 270	18 185	19 185
<i>Trading Services</i>		-	1 081	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management			1 081							
<i>Other</i>	4		4 246	5 134	5 331	5 331	5 331	4 983	5 247	5 535
Total Expenditure - Standard	3	-	292 335	360 571	325 263	325 263	325 263	354 051	372 815	393 320
Surplus/(Deficit) for the year		-	9 056	(21 884)	47 954	47 954	47 954	14 164	6 975	1 115

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Mogale City(GT481) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	230 714	333 636	323 719	284 359	284 359	328 056	349 304	389 882
Executive & Council			4 502	2 644	4 466	4 248	4 248	7 156	3 607	3 807
Budget & Treasury Office			216 936	323 634	314 126	274 145	274 145	302 019	338 421	378 041
Corporate Services			9 276	7 357	5 127	5 966	5 966	18 881	7 277	8 034
<i>Community and Public Safety</i>		-	71 138	73 732	92 300	91 672	91 672	72 157	79 190	84 114
Community & Social Services			47 117	37 116	71 570	76 012	76 012	65 914	72 615	77 127
Sport And Recreation			3 375	7 959	14 314	10 890	10 890	6 135	6 454	6 852
Public Safety			12 642	23 140	81	88	88	96	108	121
Housing			1 890	88	93	2 374	2 374			
Health			6 114	5 429	6 241	2 308	2 308	12	13	15
<i>Economic and Environmental Services</i>		-	28 550	36 040	66 919	47 805	47 805	64 264	72 370	74 412
Planning and Development			2 769	1 899	22 337	12 205	12 205	22 417	32 707	33 031
Road Transport			25 708	33 932	43 531	34 194	34 194	41 848	38 664	41 380
Environmental Protection			72	209	1 050	1 406	1 406		1 000	
<i>Trading Services</i>		-	690 618	781 494	989 225	981 456	981 456	1 138 958	1 334 755	1 541 487
Electricity			347 500	457 241	569 196	567 851	567 851	673 048	797 443	943 650
Water			184 719	155 785	177 128	165 169	165 169	187 335	216 959	248 182
Waste Water Management			78 697	95 876	115 579	135 844	135 844	159 877	188 308	204 849
Waste Management			79 703	72 592	127 322	112 593	112 593	118 698	132 046	144 805
<i>Other</i>	4									
Total Revenue - Standard	2	-	1 021 020	1 224 902	1 472 162	1 405 293	1 405 293	1 603 436	1 835 620	2 089 894
Expenditure - Standard										
<i>Governance and Administration</i>		-	254 604	308 233	316 811	288 521	288 521	276 526	293 990	313 803
Executive & Council			41 931	33 310	48 569	43 577	43 577	36 030	38 055	41 270
Budget & Treasury Office			131 416	150 939	140 609	116 021	116 021	107 261	113 638	119 244
Corporate Services			81 257	123 984	127 633	128 922	128 922	133 235	142 298	153 288
<i>Community and Public Safety</i>		-	135 071	180 469	163 808	140 554	140 554	144 152	154 758	168 148
Community & Social Services			23 571	26 673	36 008	36 733	36 733	37 640	40 768	44 206
Sport And Recreation			42 422	66 808	49 815	57 975	57 975	59 115	64 242	69 868
Public Safety			55 910	70 183	57 835	26 417	26 417	28 881	31 357	34 056
Housing			3 578	7 027	8 015	11 917	11 917	10 577	9 693	10 482
Health			9 591	9 777	12 134	7 512	7 512	7 938	8 699	9 535
<i>Economic and Environmental Services</i>		-	80 831	173 340	84 604	129 814	129 814	137 551	142 636	153 421
Planning and Development			17 620	22 815	31 562	32 489	32 489	33 656	31 400	34 284
Road Transport			59 786	146 491	47 131	90 195	90 195	96 548	104 164	112 488
Environmental Protection			3 425	4 033	5 911	7 130	7 130	7 347	7 072	6 649
<i>Trading Services</i>		-	403 519	705 574	691 306	748 302	748 302	815 660	970 361	1 042 322
Electricity			224 207	368 745	391 409	441 012	441 012	510 768	631 641	673 664
Water			90 507	202 480	151 615	174 089	174 089	180 314	202 292	222 987
Waste Water Management			33 851	56 878	61 464	60 162	60 162	56 939	62 574	66 735
Waste Management			54 953	77 471	86 818	73 039	73 039	67 639	73 854	78 936
<i>Other</i>	4		879	590	1 302	696	696	722	786	855
Total Expenditure - Standard	3	-	874 904	1 368 205	1 257 832	1 307 887	1 307 887	1 374 612	1 562 531	1 678 549
Surplus/(Deficit) for the year		-	146 115	(143 303)	214 330	97 406	97 406	228 824	273 088	411 345

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Randfontein(GT482) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	150 542	154 232	154 232	154 232	264 393	278 766	294 492
Executive & Council				27 076	37 051	37 051	37 051	38 572	39 962	41 402
Budget & Treasury Office				122 773	112 881	112 881	112 881	221 867	234 806	248 904
Corporate Services				693	4 299	4 299	4 299	3 954	3 999	4 185
<i>Community and Public Safety</i>		-	-	19 809	22 216	22 216	22 216	33 188	34 630	36 147
Community & Social Services				2 074	2 808	2 808	2 808	2 962	3 232	3 515
Sport And Recreation				32	271	271	271	365	378	391
Public Safety				11 327	10 139	10 139	10 139	21 924	22 692	23 486
Housing				728	832	832	832	435	451	466
Health				5 649	8 166	8 166	8 166	7 501	7 878	8 288
<i>Economic and Environmental Services</i>		-	-	2 875	5 338	5 338	5 338	4 715	4 907	5 107
Planning and Development				2 958	5 332	5 332	5 332	4 709	4 900	5 100
Road Transport				(82)	6	6	6	7	7	7
Environmental Protection										
<i>Trading Services</i>		-	-	317 014	419 926	419 926	419 926	456 435	528 702	615 523
Electricity				211 156	281 330	281 330	281 330	320 819	389 453	465 088
Water				60 261	73 778	73 778	73 778	75 359	77 081	86 297
Waste Water Management				21 928	32 546	32 546	32 546	29 218	30 149	31 108
Waste Management				23 668	32 272	32 272	32 272	31 039	32 020	33 030
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	490 240	601 712	601 712	601 712	758 731	847 005	951 268
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	130 988	137 793	137 793	137 793	166 212	169 891	176 514
Executive & Council				49 158	45 513	45 513	45 513	62 977	62 729	65 322
Budget & Treasury Office				44 912	49 820	49 820	49 820	44 208	46 102	47 928
Corporate Services				36 918	42 460	42 460	42 460	59 026	61 061	63 264
<i>Community and Public Safety</i>		-	-	66 695	70 228	70 228	70 228	82 782	86 775	91 175
Community & Social Services				29 991	27 937	27 937	27 937	30 456	31 952	33 571
Sport And Recreation				4 851	5 638	5 638	5 638	6 634	6 992	7 377
Public Safety				23 044	24 979	24 979	24 979	33 502	35 034	36 767
Housing				4	28	28	28	29	30	31
Health				8 805	11 646	11 646	11 646	12 161	12 767	13 428
<i>Economic and Environmental Services</i>		-	-	79 599	35 805	35 805	35 805	57 235	53 175	53 400
Planning and Development				16 126	21 607	21 607	21 607	24 214	25 420	26 514
Road Transport				63 473	14 198	14 198	14 198	33 021	27 754	26 885
Environmental Protection										
<i>Trading Services</i>		-	-	314 799	357 886	357 886	357 886	398 221	476 137	561 797
Electricity				192 948	227 935	227 935	227 935	258 501	327 758	403 882
Water				58 877	59 213	59 213	59 213	71 923	77 914	84 622
Waste Water Management				34 063	35 196	35 196	35 196	32 473	33 652	34 843
Waste Management				28 911	35 542	35 542	35 542	35 324	36 813	38 450
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	592 081	601 712	601 712	601 712	704 450	785 978	882 886
Surplus/(Deficit) for the year		-	-	(101 841)	-	-	-	54 282	61 027	68 382

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Westonaria(GT483) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	140 248	109 592	109 592	109 592	103 077	108 459	114 967
Executive & Council				61 769	46 273	46 273	46 273	63 514	66 522	70 514
Budget & Treasury Office				78 667	63 521	63 521	63 521	39 563	41 937	44 453
Corporate Services				(188)	(202)	(202)	(202)			
<i>Community and Public Safety</i>		-	-	1 351	4 847	4 847	4 847	476	505	535
Community & Social Services				511	1 667	1 667	1 667	291	309	327
Sport And Recreation				17				10	11	11
Public Safety										
Housing								0	0	0
Health				823	3 180	3 180	3 180	175	185	197
<i>Economic and Environmental Services</i>		-	-	15 781	9 135	9 135	9 135	8 770	4 526	4 798
Planning and Development				2 317	101	101	101	34	36	38
Road Transport				13 464	9 033	9 033	9 033	8 736	4 490	4 760
Environmental Protection										
<i>Trading Services</i>		-	-	144 043	177 186	177 186	177 186	242 714	258 504	274 014
Electricity				48 317	55 085	55 085	55 085	81 853	86 873	92 085
Water				77 157	90 734	90 734	90 734	118 413	125 878	133 431
Waste Water Management				13 707	21 994	21 994	21 994	29 414	31 684	33 585
Waste Management				4 861	9 374	9 374	9 374	13 035	14 069	14 914
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	301 423	300 760	300 760	300 760	355 038	371 994	394 314
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	56 034	77 292	77 292	77 292	79 508	84 164	89 213
Executive & Council				20 216	42 464	42 464	42 464	42 678	45 133	47 841
Budget & Treasury Office				20 717	21 595	21 595	21 595	18 436	19 534	20 706
Corporate Services				15 102	13 233	13 233	13 233	18 394	19 497	20 667
<i>Community and Public Safety</i>		-	-	13 957	19 445	19 445	19 445	24 590	26 065	27 628
Community & Social Services				5 701	13 768	13 768	13 768	13 549	14 360	15 222
Sport And Recreation				5 850				8 592	9 108	9 654
Public Safety										
Housing				663	1 313	1 313	1 313	740	785	832
Health				1 742	4 364	4 364	4 364	1 709	1 812	1 920
<i>Economic and Environmental Services</i>		-	-	36 340	28 906	28 906	28 906	32 710	33 971	35 984
Planning and Development				15 494	18 596	18 596	18 596	13 458	14 268	15 126
Road Transport				19 572	10 310	10 310	10 310	17 396	17 718	18 760
Environmental Protection				1 274				1 856	1 985	2 098
<i>Trading Services</i>		-	-	148 214	92 827	92 827	92 827	218 634	231 752	245 657
Electricity				44 718	48 241	48 241	48 241	74 806	79 294	84 052
Water				77 740	7 757	7 757	7 757	106 705	113 107	119 894
Waste Water Management				15 420	20 537	20 537	20 537	19 084	20 229	21 442
Waste Management				10 336	16 291	16 291	16 291	18 039	19 122	20 269
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	254 544	218 469	218 469	218 469	355 442	375 951	398 482
Surplus/(Deficit) for the year		-	-	46 879	82 291	82 291	82 291	(405)	(3 957)	(4 168)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Merafong City(GT484) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	230 706	4 937	4 937	4 937	4 937	199 506	211 476	224 165
Executive & Council			454	3 342	2 907	2 907	2 907	1 758	1 863	1 975
Budget & Treasury Office			229 242					195 736	207 480	219 929
Corporate Services			1 011	1 595	2 029	2 029	2 029	2 012	2 132	2 260
<i>Community and Public Safety</i>		-	21 621	29 934	380 694	380 694	380 694	289 400	306 764	325 170
Community & Social Services			376	1 085	130	130	130	1 182	1 253	1 328
Sport And Recreation			191	178	143	143	143	245	260	276
Public Safety			12 550	15 107	22 019	22 019	22 019	30 810	32 658	34 618
Housing			714	716	358 402	358 402	358 402	257 163	272 593	288 949
Health			7 791	12 847						
<i>Economic and Environmental Services</i>		-	145 450	156 981	546 084	546 084	546 084	199 708	211 691	224 392
Planning and Development			145 450	156 981	546 084	546 084	546 084	199 708	211 691	224 392
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	292 962	373 035	472 546	472 546	472 546	571 355	605 636	641 974
Electricity			110 650	151 941	185 344	185 344	185 344	226 793	240 400	254 824
Water			143 354	178 891	224 795	224 795	224 795	275 827	292 377	309 920
Waste Water Management			16 339	17 587	28 758	28 758	28 758	31 144	33 012	34 993
Waste Management			22 620	24 616	33 649	33 649	33 649	37 591	39 847	42 238
<i>Other</i>	4									
Total Revenue - Standard	2	-	690 739	564 886	1 404 261	1 404 261	1 404 261	1 259 969	1 335 567	1 415 701
Expenditure - Standard										
<i>Governance and Administration</i>		-	149 640	96 251	103 508	103 508	103 508	299 263	318 400	337 504
Executive & Council			52 424	58 803	55 885	55 885	55 885	70 383	74 606	79 082
Budget & Treasury Office			61 544					170 484	180 713	191 556
Corporate Services			35 672	37 447	47 623	47 623	47 623	58 395	63 081	66 866
<i>Community and Public Safety</i>		-	110 931	115 977	93 825	93 825	93 825	356 814	377 041	399 664
Community & Social Services			6 603	7 299	9 835	9 835	9 835	11 705	12 407	13 152
Sport And Recreation			17 549	20 260	22 506	22 506	22 506	30 357	32 179	34 109
Public Safety			25 327	33 292	39 681	39 681	39 681	50 429	52 273	55 410
Housing			35 816	24 841	4 893	4 893	4 893	262 174	277 905	294 579
Health			25 636	30 284	16 910	16 910	16 910	2 149	2 278	2 414
<i>Economic and Environmental Services</i>		-	20 375	22 432	570 644	570 644	570 644	233 006	246 987	261 806
Planning and Development			11 825	12 697	564 837	564 837	564 837	220 890	234 143	248 192
Road Transport			8 551	9 735	5 806	5 806	5 806	12 116	12 843	13 614
Environmental Protection										
<i>Trading Services</i>		-	227 259	279 007	342 240	342 240	342 240	447 206	474 038	502 480
Electricity			78 548	104 371	152 982	152 982	152 982	193 770	205 396	217 720
Water			116 142	135 141	147 213	147 213	147 213	190 748	202 193	214 325
Waste Water Management			11 450	12 037	11 370	11 370	11 370	22 779	24 146	25 594
Waste Management			21 119	27 458	30 675	30 675	30 675	39 908	42 303	44 841
<i>Other</i>	4									
Total Expenditure - Standard	3	-	508 206	513 666	1 110 217	1 110 217	1 110 217	1 336 289	1 416 466	1 501 454
Surplus/(Deficit) for the year		-	182 533	51 220	294 043	294 043	294 043	(76 320)	(80 899)	(85 753)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: West Rand(DC48) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		116 490	131 471	142 144	143 652	147 244	147 244	176 339	150 895	155 393
Executive & Council		3 246	1 371	860		591	591	29 020	21	22
Budget & Treasury Office		111 701	127 285	138 461	140 848	144 031	144 031	143 988	147 330	151 596
Corporate Services		1 543	2 815	2 822	2 804	2 621	2 621	3 331	3 544	3 775
<i>Community and Public Safety</i>		39 705	44 631	46 390	61 620	65 606	65 606	65 657	69 252	71 417
Community & Social Services						734	734			
Sport And Recreation		40	41	134	100	160	160	195	205	215
Public Safety		7 433	12 223	14 204	28 585	29 277	29 277	14 714	15 262	15 281
Housing										
Health		32 233	32 367	32 053	32 935	35 435	35 435	50 748	53 786	55 921
<i>Economic and Environmental Services</i>		2 596	3 820	8 112	32 897	19 365	19 365	15 651	21 094	21 552
Planning and Development		2 596	3 820	8 112	32 897	19 365	19 365	15 651	21 094	21 552
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	158 792	179 922	196 646	238 169	232 215	232 215	257 647	241 241	248 362
Expenditure - Standard										
<i>Governance and Administration</i>		58 644	59 978	69 280	55 048	57 818	57 818	82 241	81 332	85 799
Executive & Council		34 428	28 860	30 023	6 984	9 288	9 288	31 790	27 812	29 278
Budget & Treasury Office		10 213	13 031	7 679	12 792	13 277	13 277	12 983	13 830	14 517
Corporate Services		14 003	18 087	31 579	35 271	35 254	35 254	37 468	39 689	42 004
<i>Community and Public Safety</i>		63 863	66 337	78 002	110 328	117 410	117 410	134 303	142 301	150 797
Community & Social Services				16 247	20 335	20 295	20 295	23 002	24 391	25 867
Sport And Recreation		669	1 149	741	955	887	887	1 350	1 391	1 433
Public Safety		30 793	35 811	31 033	52 133	53 460	53 460	57 830	61 284	64 953
Housing										
Health		32 401	29 377	29 980	36 904	42 769	42 769	52 120	55 235	58 544
<i>Economic and Environmental Services</i>		16 766	24 625	39 345	72 722	56 921	56 921	35 588	41 927	43 336
Planning and Development		13 962	19 125	33 378	63 714	46 599	46 599	30 163	36 197	37 282
Road Transport		2 805	5 501	5 966	9 008	10 323	10 323	5 425	5 730	6 054
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	139 274	150 940	186 627	238 097	232 150	232 150	252 132	265 559	279 932
Surplus/(Deficit) for the year		19 518	28 982	10 019	72	65	65	5 514	(24 318)	(31 570)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: eThekweni(ETH) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		5 551 475	6 607 640	5 681 260	6 260 838	6 630 761	6 630 761	7 537 358	8 372 098	8 851 480
Executive & Council		1 649	17 924	4 576	2 199	3 540	3 540	2 221	1 806	1 526
Budget & Treasury Office		5 250 433	6 322 153	5 433 755	6 047 312	6 419 371	6 419 371	7 294 948	8 157 214	8 651 681
Corporate Services		299 393	267 563	242 928	211 326	207 850	207 850	240 189	213 079	198 273
<i>Community and Public Safety</i>		1 777 165	1 453 243	1 651 060	1 317 935	1 324 711	1 324 711	1 194 854	1 326 583	1 005 956
Community & Social Services		83 275	27 959	32 571	25 022	33 691	33 691	34 434	106 852	189 130
Sport And Recreation		44 435	34 231	87 295	18 894	23 144	23 144	32 729	33 460	34 121
Public Safety		127 540	161 691	88 276	171 320	171 320	171 320	106 152	110 545	115 044
Housing		1 479 901	1 200 070	1 392 085	1 060 553	1 054 410	1 054 410	976 913	1 028 546	618 147
Health		42 013	29 292	50 833	42 146	42 146	42 146	44 627	47 180	49 513
<i>Economic and Environmental Services</i>		1 479 255	1 570 970	2 255 835	1 077 344	963 838	963 838	949 302	791 690	724 644
Planning and Development		1 288 404	947 139	1 126 655	333 518	279 795	279 795	334 894	261 171	227 633
Road Transport		190 321	607 003	1 119 064	736 824	673 689	673 689	610 871	526 840	493 185
Environmental Protection		530	16 828	10 115	7 002	10 354	10 354	3 538	3 679	3 826
<i>Trading Services</i>		6 365 090	7 356 921	9 220 142	11 880 126	11 891 222	11 891 222	13 823 053	16 101 889	19 136 144
Electricity		3 968 493	4 958 699	6 155 480	7 623 380	7 624 011	7 624 011	9 128 429	11 098 292	13 798 704
Water		1 828 085	1 867 257	2 101 297	2 632 568	2 635 273	2 635 273	2 970 928	3 165 807	3 337 455
Waste Water Management		313 097	286 887	411 645	989 102	989 261	989 261	1 052 608	1 126 741	1 224 231
Waste Management		255 415	244 078	551 721	635 076	642 676	642 676	671 088	711 050	775 754
<i>Other</i>	4	57 788	64 407	74 491	73 705	73 697	73 697	79 282	104 012	93 280
Total Revenue - Standard	2	15 230 774	17 053 182	18 882 789	20 609 948	20 884 228	20 884 228	23 583 851	26 696 273	29 811 503
Expenditure - Standard										
<i>Governance and Administration</i>		1 693 386	2 565 038	2 297 311	2 530 874	2 650 638	2 650 638	2 859 716	3 122 406	3 267 051
Executive & Council		202 384	175 600	190 852	202 699	204 272	204 272	215 711	226 104	237 950
Budget & Treasury Office		815 767	1 449 052	1 109 233	1 200 993	1 321 635	1 321 635	1 363 321	1 553 637	1 671 526
Corporate Services		675 235	940 386	997 226	1 127 183	1 124 732	1 124 732	1 280 685	1 342 665	1 357 575
<i>Community and Public Safety</i>		2 077 108	2 883 822	3 774 677	3 132 197	3 274 225	3 274 225	3 168 580	3 332 324	3 611 253
Community & Social Services		385 316	377 416	438 297	537 729	541 623	541 623	571 133	604 041	644 625
Sport And Recreation		508 516	548 776	696 206	863 796	906 308	906 308	847 329	913 442	986 161
Public Safety		591 649	693 659	808 556	984 173	1 021 537	1 021 537	1 106 335	1 162 710	1 263 686
Housing		368 531	1 034 554	1 568 222	442 639	501 122	501 122	450 359	481 722	521 309
Health		223 096	229 416	263 397	303 861	303 636	303 636	193 425	170 409	195 472
<i>Economic and Environmental Services</i>		1 415 900	1 554 427	2 139 493	2 175 891	2 074 642	2 074 642	2 797 662	2 708 526	2 856 739
Planning and Development		413 555	438 886	670 949	746 857	695 086	695 086	1 158 740	1 020 741	1 097 943
Road Transport		991 830	1 024 221	1 365 912	1 319 799	1 269 272	1 269 272	1 517 847	1 567 220	1 629 731
Environmental Protection		10 515	91 319	102 632	109 234	110 285	110 285	121 075	120 565	129 064
<i>Trading Services</i>		6 003 448	7 411 467	8 582 949	10 560 710	10 699 460	10 699 460	12 516 911	14 778 137	17 659 997
Electricity		3 181 736	4 157 698	5 262 276	6 581 555	6 582 186	6 582 186	7 966 171	9 871 918	12 499 781
Water		1 738 386	2 013 042	1 867 263	2 388 267	2 531 371	2 531 371	2 846 826	3 097 911	3 248 079
Waste Water Management		565 640	639 774	791 635	811 011	809 297	809 297	904 212	983 993	1 056 893
Waste Management		517 687	600 954	661 776	779 877	776 605	776 605	799 702	824 315	855 243
<i>Other</i>	4	47 813	74 622	91 385	104 263	106 476	106 476	123 731	133 975	143 870
Total Expenditure - Standard	3	11 237 655	14 489 375	16 885 815	18 503 935	18 805 442	18 805 442	21 466 600	24 075 368	27 538 910
Surplus/(Deficit) for the year		3 993 119	2 563 807	1 996 974	2 106 013	2 078 785	2 078 785	2 117 251	2 620 905	2 272 593

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Vulamehlo(KZN211) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	34 435	34 103	47 140	47 140	47 140	51 223	40 330	42 731
Executive & Council			34 435	34 103	47 140	47 140	47 140	51 223	40 330	42 731
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	34 435	34 103	47 140	47 140	47 140	51 223	40 330	42 731
Expenditure - Standard										
<i>Governance and Administration</i>		-	29 456	39 131	14 937	14 937	14 937	48 020	37 170	37 170
Executive & Council			29 456	39 131	14 937	14 937	14 937	48 020	37 170	37 170
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	29 456	39 131	14 937	14 937	14 937	48 020	37 170	37 170
Surplus/(Deficit) for the year		-	4 979	(5 029)	32 204	32 204	32 204	3 203	3 161	5 561

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Umdoni(KZN212) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	105 053	199 422	80 199	80 536	80 536	85 405	93 945	98 642
Executive & Council			44 283	17 098	21 266	21 266	21 266	23 488	25 837	27 129
Budget & Treasury Office			56 692	182 324	58 318	58 653	58 653	60 370	66 407	69 727
Corporate Services			4 078	0	615	617	617	1 547	1 702	1 787
<i>Community and Public Safety</i>		-	34 900	11 159	12 081	11 502	11 502	12 870	14 157	14 865
Community & Social Services			4 009	303	446	449	449	492	541	568
Sport And Recreation			26 636	3 572	3 260	3 360	3 360	3 871	4 258	4 471
Public Safety			2 439	5 460	6 605	5 931	5 931	6 641	7 305	7 670
Housing				20	1 770	1 763	1 763	1 866	2 053	2 156
Health			1 817	1 803						
<i>Economic and Environmental Services</i>		-	7 873	2 003	125 736	126 627	126 627	16 001	17 601	18 481
Planning and Development			2 299	729	924	1 099	1 099	554	609	639
Road Transport			5 417	1 273	124 698	124 698	124 698	15 027	16 530	17 356
Environmental Protection			157		115	830	830	420	462	485
<i>Trading Services</i>		-	6 642	6 748	8 623	9 823	9 823	8 324	9 156	9 614
Electricity										
Water										
Waste Water Management				20	21	21	21	21	23	24
Waste Management			6 642	6 728	8 602	9 802	9 802	8 303	9 133	9 590
<i>Other</i>	4									
Total Revenue - Standard	2	-	154 468	219 331	226 638	228 488	228 488	122 599	134 859	141 602
Expenditure - Standard										
<i>Governance and Administration</i>		-	74 454	30 905	41 338	40 914	40 914	45 103	49 613	52 094
Executive & Council			42 832	8 023	13 925	14 273	14 273	14 690	16 159	16 967
Budget & Treasury Office			20 580	9 529	15 655	14 951	14 951	14 955	16 451	17 274
Corporate Services			11 042	13 353	11 758	11 691	11 691	15 457	17 003	17 853
<i>Community and Public Safety</i>		-	23 306	40 890	38 336	39 338	39 338	37 494	41 243	43 305
Community & Social Services			5 919	10 367	9 712	10 079	10 079	7 744	8 518	8 944
Sport And Recreation			14 125	19 715	17 361	17 418	17 418	17 634	19 397	20 367
Public Safety			1 382	7 524	8 715	9 295	9 295	9 635	10 599	11 129
Housing				1 243	2 498	2 498	2 498	2 431	2 674	2 808
Health			1 880	2 040	50	48	48	50	55	58
<i>Economic and Environmental Services</i>		-	22 427	27 018	136 770	136 627	136 627	29 175	32 092	33 697
Planning and Development			3 470	4 065	5 121	4 703	4 703	4 440	4 884	5 128
Road Transport			18 487	22 398	130 993	130 579	130 579	23 797	26 177	27 486
Environmental Protection			471	555	656	1 345	1 345	937	1 031	1 083
<i>Trading Services</i>		-	7 735	11 366	10 170	11 608	11 608	10 827	11 909	12 505
Electricity										
Water										
Waste Water Management										
Waste Management			7 735	11 366	10 170	11 608	11 608	10 827	11 909	12 505
<i>Other</i>	4									
Total Expenditure - Standard	3	-	127 922	110 179	226 614	228 487	228 487	122 598	134 858	141 601
Surplus/(Deficit) for the year		-	26 545	109 152	24	1	1	1	1	1

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Umzumbe(KZN213) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	41 061	59 166	33 643	39 637	39 637	52 532	56 735	61 273
Executive & Council			15 096	8 862	7 983	10 136	10 136	5 314	5 739	6 198
Budget & Treasury Office				9 045	8 680	11 800	11 800	7 961	8 597	9 285
Corporate Services			25 965	41 259	16 980	17 701	17 701	39 257	42 398	45 790
<i>Community and Public Safety</i>		-	18 719	21 305	18 189	19 818	19 818	55 226	62 586	65 528
Community & Social Services			18 719	21 305	18 189	19 818	19 818	55 226	62 586	65 528
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	604	2 496	1 337	1 635	1 635	1 715	1 852	2 000
Planning and Development			604	2 496	1 337	1 635	1 635	1 715	1 852	2 000
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	60 384	82 967	53 169	61 089	61 089	109 473	121 173	128 802
Expenditure - Standard										
<i>Governance and Administration</i>		-	37 248	38 530	33 643	39 637	39 637	49 589	53 495	57 774
Executive & Council			13 694	5 771	7 983	10 136	10 136	4 723	5 101	5 509
Budget & Treasury Office				5 890	8 680	11 800	11 800	7 911	8 543	9 227
Corporate Services			23 554	26 869	16 980	17 701	17 701	36 955	39 850	43 038
<i>Community and Public Safety</i>		-	16 981	13 874	18 189	19 818	19 818	18 160	19 613	21 182
Community & Social Services			16 981	13 874	18 189	19 818	19 818	18 160	19 613	21 182
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	548	1 626	1 337	1 635	1 635	1 700	1 836	1 983
Planning and Development			548	1 626	1 337	1 635	1 635	1 700	1 836	1 983
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	54 776	54 030	53 169	61 089	61 089	69 449	74 943	80 939
Surplus/(Deficit) for the year		-	5 608	28 937	-	-	-	40 024	46 230	47 863

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: uMuziwabantu(KZN214) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011
(Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	15 284	22 917	26 274	27 937	27 937	29 808	30 189	31 794
Executive & Council			6 632	8 718	7 809	9 472	9 472	13 045	12 713	13 285
Budget & Treasury Office			2 832	5 379	6 385	6 385	6 385	4 799	4 974	5 445
Corporate Services			5 820	8 819	12 080	12 080	12 080	11 964	12 503	13 065
<i>Community and Public Safety</i>		-	3 467	5 494	5 745	5 755	5 755	7 457	7 793	7 548
Community & Social Services			2 287	2 721	2 572	2 582	2 582	2 966	3 100	2 644
Sport And Recreation			412	946	668	668	668	2 232	2 332	2 437
Public Safety				363	386	386	386	707	739	772
Housing				500	450	450	450	352	368	385
Health			768	964	1 669	1 669	1 669	1 200	1 254	1 310
<i>Economic and Environmental Services</i>		-	6 100	17 399	7 635	8 107	8 107	9 307	9 726	10 258
Planning and Development			1 178	1 001	1 309	1 781	1 781	1 372	1 434	1 499
Road Transport			4 592	16 398	6 326	6 326	6 326	7 934	8 291	8 759
Environmental Protection			330							
<i>Trading Services</i>		-	17 068	18 611	24 407	24 407	24 407	28 745	30 039	31 390
Electricity			13 852	15 080	20 666	20 666	20 666	24 854	25 973	27 142
Water										
Waste Water Management			3 217							
Waste Management				3 531	3 742	3 742	3 742	3 891	4 066	4 249
<i>Other</i>	4		473	6 990	2 460	1 988	1 988	2 931	3 063	3 200
Total Revenue - Standard	2	-	42 394	71 411	66 521	68 194	68 194	78 248	80 809	84 191
Expenditure - Standard										
<i>Governance and Administration</i>		-	18 878	23 131	26 335	27 563	27 563	31 152	31 729	35 800
Executive & Council			7 311	9 120	10 780	12 568	12 568	13 271	13 153	14 053
Budget & Treasury Office			4 875	8 304	7 745	8 478	8 478	8 851	9 493	10 230
Corporate Services			6 692	5 707	7 810	6 516	6 516	9 030	9 083	11 517
<i>Community and Public Safety</i>		-	4 124	4 121	7 691	7 426	7 426	8 162	8 729	9 092
Community & Social Services			2 000	1 465	3 111	3 291	3 291	3 407	3 627	3 593
Sport And Recreation			827	974	1 829	2 018	2 018	2 328	2 497	2 692
Public Safety			143	158	1 267	667	667	918	979	1 049
Housing			195	517	370	330	330	374	402	434
Health			958	1 008	1 115	1 120	1 120	1 135	1 223	1 324
<i>Economic and Environmental Services</i>		-	7 421	10 363	9 060	10 393	10 393	11 440	12 103	13 065
Planning and Development			992	2 291	2 162	2 969	2 969	2 928	2 969	3 217
Road Transport			6 218	8 072	6 899	7 424	7 424	8 512	9 134	9 848
Environmental Protection			211							
<i>Trading Services</i>		-	15 267	16 269	22 622	22 805	22 805	26 682	28 469	30 535
Electricity			11 708	13 547	18 539	18 620	18 620	22 751	24 258	25 987
Water										
Waste Water Management			3 559							
Waste Management				2 722	4 083	4 185	4 185	3 932	4 211	4 548
<i>Other</i>	4		419	6 128	813	7	7	813	866	926
Total Expenditure - Standard	3	-	46 110	60 013	66 521	68 194	68 194	78 248	81 895	89 418
Surplus/(Deficit) for the year		-	(3 716)	11 398	0	0	0	0	(1 086)	(5 227)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Ezingqoleni(KZN215) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	17 931	21 115	21 764	21 764	23 876	24 981	27 952
Executive & Council				14 881		2 796	2 796	4 632	4 029	4 350
Budget & Treasury Office				2 989	21 115	5 562	5 562	3 268	3 347	3 789
Corporate Services				62		13 406	13 406	15 976	17 605	19 813
<i>Community and Public Safety</i>		-	-	9 767	12	9 332	9 332	19 200	18 503	18 719
Community & Social Services				9 767	12	9 332	9 332	19 200	18 503	18 719
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	27 698	21 127	31 096	31 096	43 076	43 484	46 671
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	15 431	15 002	18 385	18 385	23 242	24 699	26 659
Executive & Council				1 503		2 419	2 419	7 384	7 903	8 750
Budget & Treasury Office				3 967	3 989	3 014	3 014	2 022	2 004	2 263
Corporate Services				9 961	11 013	12 952	12 952	13 836	14 792	15 646
<i>Community and Public Safety</i>		-	-	1 834	2 243	10 847	10 847	1 653	1 768	2 089
Community & Social Services				1 834	2 243	10 847	10 847	1 653	1 768	2 089
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	17 265	17 245	29 232	29 232	24 895	26 467	28 748
Surplus/(Deficit) for the year		-	-	10 433	3 882	1 864	1 864	18 181	17 017	17 923

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Hibiscus Coast(KZN216) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011
(Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		224 648	224 648	390 048	336 937	354 244	354 244	402 805	426 991	452 610
Executive & Council		57 000	57 000	157 873	88 538	70 391	70 391	145 197	154 654	163 933
Budget & Treasury Office		166 011	166 011	232 176	245 963	280 902	280 902	257 608	272 337	288 677
Corporate Services		1 637	1 637		2 436	2 951	2 951			
<i>Community and Public Safety</i>		11 597	11 597	25 637	11 261	18 126	18 126	593	6 288	666
Community & Social Services		648	648	25 637	955	13 554	13 554			
Sport And Recreation		234	234		687	66	66			
Public Safety		5 335	5 335		5 062	167	167	593	6 288	666
Housing		2 549	2 549		1 138	703	703			
Health		2 831	2 831		3 419	3 637	3 637			
<i>Economic and Environmental Services</i>		11 214	11 214	26 979	11 689	16 805	16 805	9 035	9 577	10 152
Planning and Development		6 642	6 642	26 979	3 774	12 778	12 778			
Road Transport		4 572	4 572		7 915	4 027	4 027	9 035	9 577	10 152
Environmental Protection										
<i>Trading Services</i>		52 380	52 380	59 838	92 954	35 985	35 985	114 446	121 313	128 592
Electricity		35 440	35 440	59 838	66 943	6 163	6 163	81 872	86 784	91 991
Water										
Waste Water Management						11	11			
Waste Management		16 940	16 940		26 011	29 811	29 811	32 575	34 529	36 601
<i>Other</i>	4	30	30		4 451	(12 691)	(12 691)			
Total Revenue - Standard	2	299 869	299 869	502 502	457 292	412 469	412 469	526 879	564 170	592 020
Expenditure - Standard										
<i>Governance and Administration</i>		110 458	110 458	251 066	150 511	150 248	150 248	299 629	323 521	343 213
Executive & Council		76 353	76 353	138 516	86 775	79 127	79 127	94 373	100 080	106 132
Budget & Treasury Office		16 103	16 103	101 226	37 472	44 719	44 719	196 473	214 132	227 213
Corporate Services		18 002	18 002	11 325	26 264	26 402	26 402	8 783	9 310	9 868
<i>Community and Public Safety</i>		61 227	61 227	83 025	101 122	91 453	91 453	72 543	76 891	81 499
Community & Social Services		5 206	5 206	31 278	9 689	44 153	44 153	8 146	8 635	9 153
Sport And Recreation		15 581	15 581		23 826	514	514	8 983	9 522	10 093
Public Safety		24 895	24 895		48 494	28 052	28 052	38 812	41 140	43 609
Housing		7 947	7 947	30 102	5 669	5 140	5 140	4 537	4 809	5 097
Health		7 597	7 597	21 645	13 444	13 594	13 594	12 066	12 785	13 547
<i>Economic and Environmental Services</i>		8 807	8 807	37 477	51 364	73 003	73 003	65 743	69 457	73 396
Planning and Development		6 593	6 593	22 426	19 011	23 527	23 527	13 509	14 317	15 176
Road Transport		2 213	2 213	15 051	32 352	49 301	49 301	19 420	20 586	21 821
Environmental Protection						175	175	32 814	34 555	36 400
<i>Trading Services</i>		102 637	102 637	50 921	150 246	166 793	166 793	87 987	93 266	98 861
Electricity		23 252	23 252	50 921	61 666	5 026	5 026	67 990	72 069	76 393
Water										
Waste Water Management						134 752	134 752	8 492	9 001	9 541
Waste Management		79 385	79 385		88 581	27 015	27 015	11 505	12 195	12 927
<i>Other</i>	4				3 909	(55 256)	(55 256)	977	1 036	1 098
Total Expenditure - Standard	3	283 128	283 128	422 490	457 152	426 240	426 240	526 878	564 170	598 067
Surplus/(Deficit) for the year		16 742	16 742	80 013	140	(13 771)	(13 771)	1	-	(6 047)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Ugu(DC21) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		46 139	50 968	77 740	83 650	64 187	64 187	83 442	87 614	91 995
Executive & Council		3 481	4 656	8 885	1 000	3 598	3 598	3 643	3 825	4 016
Budget & Treasury Office		41 809	34 345	67 887	82 650	59 989	59 989	79 799	83 789	87 979
Corporate Services		850	11 967	968		600	600			
<i>Community and Public Safety</i>		2 401	4 974	3 555	5 500	2 500	2 500	6 024	6 325	6 641
Community & Social Services										
Sport And Recreation								249	261	274
Public Safety		2 401	4 974	3 555	5 500	2 500	2 500	5 775	6 064	6 367
Housing										
Health										
<i>Economic and Environmental Services</i>		40 733	197 924	347 391	75 913	73 575	73 575	62 284	65 398	68 668
Planning and Development		40 733	197 924	347 173	73 713	71 074	71 074	59 908	62 904	66 049
Road Transport										
Environmental Protection				217	2 201	2 501	2 501	2 376	2 495	2 620
<i>Trading Services</i>		267 920	307 331	409 676	467 383	482 128	482 128	542 087	569 184	597 643
Electricity										
Water		210 327	254 336	333 457	389 648	402 885	402 885	446 662	468 988	492 438
Waste Water Management		57 593	52 996	76 219	77 735	79 244	79 244	95 424	100 196	105 205
Waste Management										
<i>Other</i>	4	68	465	(626)	910	894	894	1 094	1 148	1 206
Total Revenue - Standard	2	357 260	561 663	837 735	633 356	623 283	623 283	694 931	729 670	766 153
Expenditure - Standard										
<i>Governance and Administration</i>		80 540	123 269	124 277	152 673	149 520	149 520	158 515	166 440	174 762
Executive & Council		33 783	56 620	53 019	59 534	63 216	63 216	67 001	70 351	73 869
Budget & Treasury Office		13 708	21 548	24 688	36 081	32 007	32 007	38 761	40 699	42 734
Corporate Services		33 049	45 101	46 570	57 058	54 297	54 297	52 752	55 390	58 159
<i>Community and Public Safety</i>		859	20 388	5 009	5 500	3 500	3 500	10 556	11 084	11 638
Community & Social Services										
Sport And Recreation								4 781	5 020	5 271
Public Safety		859	20 388	5 009	5 500	3 500	3 500	5 775	6 064	6 367
Housing										
Health										
<i>Economic and Environmental Services</i>		48 503	101 023	163 335	88 120	84 714	84 714	72 574	76 203	80 013
Planning and Development		48 386	99 417	162 635	80 606	78 293	78 293	63 627	66 808	70 149
Road Transport										
Environmental Protection		117	1 607	700	7 514	6 421	6 421	8 948	9 395	9 865
<i>Trading Services</i>		227 708	295 789	356 819	357 909	381 046	381 046	434 113	452 889	479 219
Electricity										
Water		186 051	248 181	305 709	284 207	326 859	326 859	367 698	383 154	405 997
Waste Water Management		41 657	47 607	51 110	73 701	54 188	54 188	66 414	69 735	73 223
Waste Management										
<i>Other</i>	4	1 211	1 567	1 631	5 335	4 503	4 503	5 160	5 418	5 689
Total Expenditure - Standard	3	358 822	542 037	651 071	609 536	623 283	623 283	680 918	712 034	751 322
Surplus/(Deficit) for the year		(1 562)	19 626	186 664	23 820	-	-	14 013	17 635	14 831

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: uMshwathi(KZN221) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	61 596	65 443	75 125	76 825	76 825	68 871	75 368	80 674
Executive & Council			34 209	32 358	43 916	43 866	43 866	51 637	56 842	60 758
Budget & Treasury Office			27 387	33 085	31 209	32 959	32 959	17 234	18 527	19 916
Corporate Services										
<i>Community and Public Safety</i>		-	213	222	1 009	794	794	244	262	281
Community & Social Services			27	39	66	51	51	44	47	50
Sport And Recreation										
Public Safety			186	183	500	300	300	200	215	231
Housing										
Health					443	443	443			
<i>Economic and Environmental Services</i>		-	9 686	1 745	1 705	1 705	1 705	1 825	1 962	2 109
Planning and Development										
Road Transport			9 686	1 745	1 705	1 705	1 705	1 825	1 962	2 109
Environmental Protection										
<i>Trading Services</i>		-	1 346	18 301	1 460	1 460	1 460	1 475	1 586	1 705
Electricity										
Water										
Waste Water Management				16 897	60	60	60	75	81	87
Waste Management			1 346	1 403	1 400	1 400	1 400	1 400	1 505	1 618
<i>Other</i>	4									
Total Revenue - Standard	2	-	72 840	85 710	79 299	80 784	80 784	72 415	79 177	84 769
Expenditure - Standard										
<i>Governance and Administration</i>		-	51 189	50 986	58 425	59 845	59 845	50 865	51 445	55 314
Executive & Council			16 092	12 286	16 736	18 406	18 406	20 246	21 754	23 396
Budget & Treasury Office			25 269	30 182	31 223	30 973	30 973	20 004	18 279	19 650
Corporate Services			9 828	8 518	10 466	10 466	10 466	10 616	11 412	12 268
<i>Community and Public Safety</i>		-	4 212	4 323	6 713	6 728	6 728	7 426	7 983	8 581
Community & Social Services			3 509	4 075	4 078	4 078	4 078	4 310	4 633	4 981
Sport And Recreation										
Public Safety			427	82	1 697	1 697	1 697	2 109	2 267	2 437
Housing										
Health			276	166	939	954	954	1 006	1 082	1 163
<i>Economic and Environmental Services</i>		-	6 873	909	1 796	1 846	1 846	1 660	1 785	1 919
Planning and Development										
Road Transport			5 988	11	724	724	724	795	855	919
Environmental Protection			885	898	1 072	1 122	1 122	865	930	1 000
<i>Trading Services</i>		-	598	9 856	12 365	12 365	12 365	12 463	13 398	14 403
Electricity										
Water										
Waste Water Management				8 730	11 113	11 113	11 113	11 406	12 262	13 182
Waste Management			598	1 126	1 252	1 252	1 252	1 057	1 136	1 221
<i>Other</i>	4									
Total Expenditure - Standard	3	-	62 873	66 075	79 299	80 784	80 784	72 415	74 611	80 217
Surplus/(Deficit) for the year		-	9 967	19 636	-	-	-	-	4 567	4 552

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: uMngeni(KZN222) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	152 065	114 577	123 276	125 098	125 098	144 110	156 395	169 167
Executive & Council			136 067	83 874	119 689	121 511	121 511	139 316	151 337	163 114
Budget & Treasury Office			14 999	28 868	2 385	2 385	2 385	2 875	3 024	3 896
Corporate Services			999	1 836	1 202	1 202	1 202	1 919	2 034	2 156
<i>Community and Public Safety</i>		-	7 381	8 344	5 570	5 570	5 570	4 324	5 991	5 454
Community & Social Services			431	373	438	438	438	734	2 186	1 421
Sport And Recreation			5	3	269	269	269	4	5	5
Public Safety			3 041	3 000	3 587	3 587	3 587	3 585	3 800	4 028
Housing			941	1 054						
Health			2 962	3 914	1 275	1 275	1 275			
<i>Economic and Environmental Services</i>		-	1 170	2 938	21 015	26 515	26 515	12 129	13 254	13 691
Planning and Development			104	917	447	5 947	5 947	927	669	270
Road Transport			1 066	2 021	20 568	20 568	20 568	11 203	12 585	13 421
Environmental Protection										
<i>Trading Services</i>		-	70 590	53 329	62 956	62 956	62 956	65 436	69 987	74 107
Electricity			34 219	40 043	50 798	50 798	50 798	46 204	48 977	51 916
Water			20 694							
Waste Water Management			4 762		3 329	3 329	3 329	4 003	4 868	5 080
Waste Management			10 915	13 287	8 829	8 829	8 829	15 228	16 142	17 111
<i>Other</i>	4		1 081	12						
Total Revenue - Standard	2	-	232 287	179 200	212 817	220 139	220 139	225 999	245 626	262 419
Expenditure - Standard										
<i>Governance and Administration</i>		-	97 135	51 480	64 899	63 869	63 869	74 145	77 387	81 665
Executive & Council			77 242	29 542	32 437	31 407	31 407	44 687	46 219	48 488
Budget & Treasury Office			12 178	13 590	17 833	17 833	17 833	19 610	20 744	22 142
Corporate Services			7 715	8 349	14 630	14 630	14 630	9 848	10 424	11 035
<i>Community and Public Safety</i>		-	30 933	33 631	31 246	31 246	31 246	42 207	46 052	50 167
Community & Social Services			11 954	12 892	9 325	9 325	9 325	16 213	18 534	21 053
Sport And Recreation			7 791	9 234	10 309	10 309	10 309	13 263	14 038	14 839
Public Safety			6 199	6 357	7 339	7 339	7 339	7 654	8 113	8 600
Housing			941	1 046	1 216	1 216	1 216	1 469	1 543	1 621
Health			4 048	4 100	3 056	3 056	3 056	3 608	3 825	4 054
<i>Economic and Environmental Services</i>		-	27 340	24 094	26 132	26 132	26 132	25 733	27 320	29 177
Planning and Development			4 168	5 196	8 473	8 473	8 473	5 881	6 504	7 333
Road Transport			23 172	18 898	17 659	17 659	17 659	19 852	20 817	21 844
Environmental Protection										
<i>Trading Services</i>		-	78 466	56 413	89 751	89 751	89 751	79 950	90 312	96 988
Electricity			34 219	39 802	71 385	71 385	71 385	61 445	70 793	76 461
Water			20 694							
Waste Water Management			8 641	4 207	5 017	5 017	5 017	4 181	4 355	4 464
Waste Management			14 912	12 403	13 349	13 349	13 349	14 323	15 165	16 064
<i>Other</i>	4		2 623	2 872	226	226	226	3 829	4 053	4 291
Total Expenditure - Standard	3	-	236 497	168 490	212 253	211 223	211 223	225 863	245 124	262 288
Surplus/(Deficit) for the year		-	(4 210)	10 710	564	8 916	8 916	136	502	131

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Mpofana(KZN223) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	32 836	32 231	38 151	43 407	43 407	40 734	47 759	48 400
Executive & Council			159	331		45	45			
Budget & Treasury Office			32 677	31 900	38 116	43 316	43 316	40 371	47 423	47 695
Corporate Services					35	45	45	363	336	705
<i>Community and Public Safety</i>		-	4 239	2 118	6 942	3 131	3 131	33 222	3 750	3 962
Community & Social Services			113	74	86	92	92	259	277	297
Sport And Recreation										
Public Safety			3 715	1 756	5 444	806	806	2 650	3 045	3 213
Housing			411	287	489	489	489	30 314	428	452
Health					923	1 743	1 743			
<i>Economic and Environmental Services</i>		-	1 586	3 349	2 186	2 516	2 516	2 485	275	3 165
Planning and Development					80			48		
Road Transport			1 586	3 349	2 106	2 516	2 516	2 438	275	3 165
Environmental Protection										
<i>Trading Services</i>		-	18 272	24 971	30 883	37 260	37 260	52 092	54 833	57 602
Electricity			17 863	24 512	32 037	40 543	40 543	50 132	52 790	55 470
Water										
Waste Water Management										
Waste Management			409	459	(1 154)	(3 284)	(3 284)	1 960	2 042	2 132
<i>Other</i>	4		12							
Total Revenue - Standard	2	-	56 946	62 668	78 162	86 314	86 314	128 534	106 616	113 128
Expenditure - Standard										
<i>Governance and Administration</i>		-	16 948	15 585	31 644	31 585	31 585	37 159	49 187	50 983
Executive & Council			7 722	9 719	4 374	14 804	14 804	4 258	11 133	9 197
Budget & Treasury Office			9 226	5 866	18 304	16 668	16 668	15 950	14 583	16 120
Corporate Services					8 965	114	114	16 951	23 471	25 666
<i>Community and Public Safety</i>		-	4 362	5 386	9 874	10 083	10 083	41 231	11 553	12 402
Community & Social Services			544	1 025	3 256	2 903	2 903	4 539	4 313	4 567
Sport And Recreation			650	947	1 868	1 789	1 789	1 890	2 000	2 088
Public Safety			1 457	1 714	2 144	2 156	2 156	2 744	2 895	2 975
Housing			274	441	699	1 368	1 368	30 343	420	436
Health			1 438	1 259	1 907	1 866	1 866	1 714	1 925	2 336
<i>Economic and Environmental Services</i>		-	3 902	4 205	7 527	5 887	5 887	10 590	4 484	4 602
Planning and Development			1 482	1 491	1 920	1 498	1 498	4 823		
Road Transport			2 420	2 715	5 607	4 390	4 390	5 767	4 484	4 602
Environmental Protection										
<i>Trading Services</i>		-	19 560	24 572	28 747	37 175	37 175	37 252	35 777	38 984
Electricity			18 409	23 181	27 253	35 605	35 605	34 665	35 297	37 222
Water										
Waste Water Management						104	104			
Waste Management			1 151	1 392	1 494	1 466	1 466	2 587	480	1 762
<i>Other</i>	4		4							
Total Expenditure - Standard	3	-	44 776	49 748	77 792	84 731	84 731	126 232	101 002	106 971
Surplus/(Deficit) for the year		-	12 169	12 920	370	1 583	1 583	2 302	5 614	6 157

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Impendle(KZN224) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	18 041	15 011	15 776	15 776	15 852	16 828	17 836
Executive & Council				2 495	5 641	5 740	5 740	5 719	6 081	6 445
Budget & Treasury Office				14 973	7 540	8 306	8 306	6 047	6 400	6 783
Corporate Services				573	1 829	1 730	1 730	4 087	4 347	4 608
<i>Community and Public Safety</i>		-	-	-	9 135	10 361	10 361	40 467	42 857	44 485
Community & Social Services					8 068	8 509	8 509	39 054	41 374	42 913
Sport And Recreation					618	618	618	795	843	894
Public Safety					19	19	19	12	13	13
Housing					330	1 114	1 114	432	458	485
Health					101	101	101	175	169	180
<i>Economic and Environmental Services</i>		-	-	9 411	7 570	8 406	8 406	15 681	15 792	15 796
Planning and Development				9 411	1 442	2 279	2 279	3 106	3 295	3 492
Road Transport					6 023	6 023	6 023	12 331	12 243	12 034
Environmental Protection					104	104	104	245	255	270
<i>Trading Services</i>		-	-	-	278	250	250	507	554	588
Electricity										
Water										
Waste Water Management					1	1	1			
Waste Management					277	249	249	507	554	588
<i>Other</i>	4				170	1 670	1 670	1 376	1 439	1 526
Total Revenue - Standard	2	-	-	27 452	32 164	36 463	36 463	73 882	77 471	80 231
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	15 178	15 011	15 387	15 387	14 793	15 651	16 559
Executive & Council				6 240	5 641	5 777	5 777	5 390	5 720	6 070
Budget & Treasury Office				3 741	7 540	8 055	8 055	6 075	6 398	6 740
Corporate Services				5 197	1 829	1 555	1 555	3 328	3 532	3 749
<i>Community and Public Safety</i>		-	-	-	6 135	10 535	10 535	7 482	7 947	8 442
Community & Social Services					5 068	8 603	8 603	6 103	6 484	6 887
Sport And Recreation					618	668	668	779	828	880
Public Safety					19	49	49	9	10	10
Housing					330	1 114	1 114	419	444	471
Health					101	101	101	172	182	193
<i>Economic and Environmental Services</i>		-	-	5 226	3 562	8 593	8 593	4 708	4 990	5 298
Planning and Development				5 226	1 442	2 290	2 290	3 000	3 176	3 372
Road Transport					2 016	6 199	6 199	1 467	1 558	1 654
Environmental Protection					104	104	104	242	256	272
<i>Trading Services</i>		-	-	-	278	278	278	496	526	558
Electricity										
Water										
Waste Water Management					1	1	1			
Waste Management					277	277	277	496	526	558
<i>Other</i>	4				170	1 670	1 670	1 272	1 363	1 448
Total Expenditure - Standard	3	-	-	20 403	25 156	36 463	36 463	28 751	30 478	32 304
Surplus/(Deficit) for the year		-	-	7 048	7 007	-	-	45 131	46 993	47 927

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Msunduzi(KZN225) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		513 581	564 117	573 302	540 337	540 337	540 337	764 958	899 445	977 824
Executive & Council		69	543	472				244	257	271
Budget & Treasury Office		2 627	4 462	566 971	511 002	511 002	511 002	764 714	899 188	977 553
Corporate Services		510 885	559 112	5 859	29 335	29 335	29 335			
<i>Community and Public Safety</i>		39 129	72 669	87 919	20 302	20 302	20 302	46 734	40 121	20 125
Community & Social Services		6 728	16 599	15 972	6 517	6 517	6 517	17 471	1 548	1 634
Sport And Recreation		906	1 005	899	955	955	955	3 005	3 164	3 338
Public Safety		16 547	16 276	9 340	8 239	8 239	8 239	7 985	2 321	2 449
Housing		14 879	38 713	50 924	4 564	4 564	4 564	6 936	19 698	12 484
Health		70	77	10 785	27	27	27	11 336	13 389	221
<i>Economic and Environmental Services</i>		59 943	51 758	55 289	56 961	56 961	56 961	173 470	253 997	285 721
Planning and Development		11 287	5 045	41 153	26 501	26 501	26 501	4 073	4 289	4 525
Road Transport		48 656	46 713	14 124	30 451	30 451	30 451	169 397	249 708	281 196
Environmental Protection				11	9	9	9			
<i>Trading Services</i>		982 013	1 117 831	1 353 533	1 751 465	1 751 465	1 751 465	2 304 619	2 323 433	2 391 937
Electricity		556 417	668 547	855 156	1 111 794	1 111 794	1 111 794	1 342 565	1 434 652	1 499 110
Water		265 644	294 396	300 186	306 344	306 344	306 344	556 111	547 578	544 989
Waste Water Management		106 922	102 417	4	2	2	2	275 379	209 666	209 065
Waste Management		53 029	52 471	198 188	333 325	333 325	333 325	130 564	131 537	138 772
<i>Other</i>	4	27 617	28 499	2 256	19 344	19 344	19 344	49 416	34 212	36 084
Total Revenue - Standard	2	1 622 284	1 834 873	2 072 299	2 388 409	2 388 409	2 388 409	3 339 196	3 551 208	3 711 691
Expenditure - Standard										
<i>Governance and Administration</i>		294 242	351 667	159 366	373 700	373 700	373 700	442 600	470 519	504 715
Executive & Council		51 607	87 721	2 669	43 864	43 864	43 864	73 513	78 049	82 369
Budget & Treasury Office		78 056	85 071	154 643	249 331	249 331	249 331	369 087	392 470	422 346
Corporate Services		164 578	178 876	2 054	80 505	80 505	80 505			
<i>Community and Public Safety</i>		278 702	365 211	359 800	236 329	236 329	236 329	428 532	489 928	497 795
Community & Social Services		37 623	49 509	66 287	55 494	55 494	55 494	60 543	49 312	52 483
Sport And Recreation		53 871	68 741	56 174	43 955	43 955	43 955	80 825	107 039	113 005
Public Safety		126 988	158 839	113 362	85 399	85 399	85 399	187 905	219 919	233 826
Housing		29 144	53 209	69 528	14 454	14 454	14 454	31 954	50 297	44 970
Health		31 077	34 912	54 450	37 028	37 028	37 028	67 305	63 361	53 510
<i>Economic and Environmental Services</i>		143 740	172 481	297 335	336 197	336 197	336 197	276 609	336 761	374 433
Planning and Development		53 692	59 468	70 241	77 555	77 555	77 555	70 380	78 925	84 075
Road Transport		90 048	113 013	179 573	211 244	211 244	211 244	206 229	257 837	290 358
Environmental Protection				47 520	47 398	47 398	47 398			
<i>Trading Services</i>		802 567	966 935	1 422 882	1 420 573	1 420 573	1 420 573	2 127 454	2 219 575	2 298 451
Electricity		442 678	555 283	909 953	911 514	911 514	911 514	1 181 370	1 244 519	1 313 566
Water		223 109	241 500	316 853	278 620	278 620	278 620	592 785	632 486	634 500
Waste Water Management		70 894	94 100	4 179	17 515	17 515	17 515	221 106	195 225	194 269
Waste Management		65 886	76 052	191 897	212 925	212 925	212 925	132 193	147 345	156 116
<i>Other</i>	4	25 537	28 297	11 098	21 497	21 497	21 497	63 911	34 324	36 188
Total Expenditure - Standard	3	1 544 789	1 884 592	2 250 481	2 388 296	2 388 296	2 388 296	3 339 106	3 551 108	3 711 581
Surplus/(Deficit) for the year		77 495	(49 719)	(178 182)	113	113	113	90	100	110

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Mkhambathini(KZN226) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011
(Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	16 376	32 311	29 425	29 314	29 314	52 514	50 756	54 281
Executive & Council			16 376							
Budget & Treasury Office				32 311	26 315	29 314	29 314	52 514	50 756	54 281
Corporate Services					3 110					
<i>Community and Public Safety</i>		-	-	-	-	1 100	1 100	-	-	-
Community & Social Services						1 100	1 100			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	10 728	10 728	10 728	-	-	-
Planning and Development					10 728	10 728	10 728			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	16 376	32 311	40 153	41 143	41 143	52 514	50 756	54 281
Expenditure - Standard										
<i>Governance and Administration</i>		-	25 160	25 703	18 510	18 176	18 176	49 142	45 660	49 056
Executive & Council			25 160		5 939	5 634	5 634			
Budget & Treasury Office				25 703	6 652	12 543	12 543	49 142	45 660	49 056
Corporate Services					5 919					
<i>Community and Public Safety</i>		-	-	-	5 102	6 544	6 544	-	-	-
Community & Social Services					5 102	6 544	6 544			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	14 239	13 663	13 663	-	-	-
Planning and Development					14 239	13 663	13 663			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	25 160	25 703	37 851	38 383	38 383	49 142	45 660	49 056
Surplus/(Deficit) for the year		-	(8 784)	6 608	2 302	2 760	2 760	3 372	5 096	5 225

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Richmond(KZN227) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	17 694	26 089	31 514	34 462	34 462	39 966	41 331	42 343
Executive & Council			641	832	849	849	849	986	1 041	1 101
Budget & Treasury Office			17 053	25 021	30 665	33 613	33 613	38 980	40 290	41 242
Corporate Services				237						
<i>Community and Public Safety</i>		-	2 645	8 086	4 193	3 560	3 560	4 038	7 320	4 623
Community & Social Services			816	3 772	708	708	708	1 409	1 507	1 613
Sport And Recreation			1 187	2 791	1 006	606	606	206	3 220	236
Public Safety			642	1 523	2 479	2 079	2 079	2 423	2 592	2 774
Housing						167	167			
Health										
<i>Economic and Environmental Services</i>		-	4 010	16 180	21 855	23 746	23 746	22 162	13 797	17 727
Planning and Development			4 010	15 780	21 545	23 416	23 416	21 806	13 417	17 320
Road Transport				401	310	330	330	356	380	407
Environmental Protection										
<i>Trading Services</i>		-	4 515	2 034	1 838	2 014	2 014	784	1 470	4 157
Electricity										
Water										
Waste Water Management										
Waste Management			4 515	2 034	1 838	2 014	2 014	784	1 470	4 157
<i>Other</i>	4									
Total Revenue - Standard	2	-	28 863	52 389	59 399	63 782	63 782	66 949	63 919	68 850
Expenditure - Standard										
<i>Governance and Administration</i>		-	10 268	13 465	14 649	17 628	17 628	19 171	16 806	18 771
Executive & Council			4 116	4 609	5 212	5 147	5 147	5 530	5 884	6 261
Budget & Treasury Office			6 152	5 841	9 437	12 481	12 481	13 641	10 921	12 510
Corporate Services				3 015						
<i>Community and Public Safety</i>		-	5 608	10 341	10 458	9 726	9 726	12 720	13 460	14 432
Community & Social Services			2 462	6 243	4 898	4 622	4 622	7 105	7 452	8 004
Sport And Recreation			968	1 293	1 876	1 679	1 679	1 807	1 933	2 069
Public Safety			2 178	2 804	3 684	3 259	3 259	3 808	4 074	4 360
Housing						167	167			
Health										
<i>Economic and Environmental Services</i>		-	7 495	9 526	10 101	10 387	10 387	15 050	14 931	15 857
Planning and Development			5 723	4 895	5 177	4 368	4 368	8 557	8 156	8 797
Road Transport			1 773	4 631	4 924	6 019	6 019	6 493	6 775	7 060
Environmental Protection										
<i>Trading Services</i>		-	3 198	3 175	2 666	3 054	3 054	2 204	2 309	2 474
Electricity										
Water										
Waste Water Management										
Waste Management			3 198	3 175	2 666	3 054	3 054	2 204	2 309	2 474
<i>Other</i>	4									
Total Expenditure - Standard	3	-	26 569	36 507	37 875	40 794	40 794	49 146	47 506	51 533
Surplus/(Deficit) for the year		-	2 295	15 882	21 524	22 988	22 988	17 803	16 413	17 317

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: uMgungundlovu(DC22) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011
(Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	429 042	369 523	365 312	370 615	370 615	423 495	551 763	576 976
Executive & Council						1 434	1 434			
Budget & Treasury Office			429 042	369 523	365 312	368 814	368 814	423 495	551 763	576 976
Corporate Services						368	368			
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	1 442	1 442	-	-	-
Planning and Development						1 442	1 442			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	38 337	60 702	72 698	72 698	74 972	-	-
Electricity										
Water				38 337	60 702	66 852	66 852	74 972		
Waste Water Management						5 847	5 847			
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	429 042	407 860	426 014	444 756	444 756	498 467	551 763	576 976
Expenditure - Standard										
<i>Governance and Administration</i>		-	74 307	302 156	94 179	108 525	108 525	204 290	131 373	140 432
Executive & Council			40 161	159 185	36 612	28 112	28 112	32 123	33 493	35 502
Budget & Treasury Office			10 178	31 929	21 810	29 939	29 939	137 304	79 142	84 090
Corporate Services			23 969	111 043	35 757	50 474	50 474	34 863	18 739	20 840
<i>Community and Public Safety</i>		-	83 616	-	37 261	39 322	39 322	33 036	31 000	31 883
Community & Social Services			13 243		11 914	13 093	13 093	5 968	6 266	6 642
Sport And Recreation			55 840		1 965	260	260	3 512		
Public Safety			14 533		19 882	22 469	22 469	20 057	21 059	21 346
Housing										
Health					3 500	3 500	3 500	3 500	3 675	3 896
<i>Economic and Environmental Services</i>		-	39 887	-	18 866	47 577	47 577	16 337	17 161	17 993
Planning and Development			5 767		8 964	10 898	10 898	4 581	4 810	5 099
Road Transport			34 120		9 902	36 679	36 679	11 756	12 351	12 894
Environmental Protection										
<i>Trading Services</i>		-	142 787	47 736	194 388	166 410	166 410	163 329	134 138	142 130
Electricity						1 500	1 500	1 054	1 107	1 173
Water			112 625	47 736	183 036	141 211	141 211	144 751	130 696	121 452
Waste Water Management			30 162		11 352	23 700	23 700	16 800	1 575	18 698
Waste Management								724	760	806
<i>Other</i>	4		637		1 200	806	806	2 326	2 442	2 589
Total Expenditure - Standard	3	-	341 235	349 892	345 894	362 640	362 640	419 318	316 115	335 027
Surplus/(Deficit) for the year		-	87 807	57 968	80 120	82 115	82 115	79 150	235 648	241 949

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Emnambithi/Ladysmith(KZN232) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		305 496	340 213	418 855	198 343	201 801	201 801	197 309	214 512	241 152
Executive & Council		305 496	340 213	418 855	185 526	188 990	188 990	183 733	201 382	226 691
Budget & Treasury Office					2 383	2 160	2 160	3 696	2 975	3 307
Corporate Services					10 434	10 651	10 651	9 881	10 155	11 154
<i>Community and Public Safety</i>		-	-	-	29 029	33 904	33 904	51 953	19 804	21 709
Community & Social Services					621	721	721	2 222	617	677
Sport And Recreation										
Public Safety					6 313	9 239	9 239	10 103	6 825	7 637
Housing					322	421	421	339	402	478
Health					21 773	23 522	23 522	39 290	11 960	12 917
<i>Economic and Environmental Services</i>		-	-	-	24 367	26 771	26 771	36 218	6 851	7 661
Planning and Development					130	208	208	130	34	38
Road Transport					23 824	26 108	26 108	35 621	6 302	7 058
Environmental Protection					413	455	455	467	514	566
<i>Trading Services</i>		-	-	-	225 072	203 776	203 776	268 185	302 662	374 072
Electricity					196 930	176 838	176 838	234 927	265 936	332 524
Water										
Waste Water Management										
Waste Management					28 142	26 938	26 938	33 257	36 726	41 549
<i>Other</i>	4									
Total Revenue - Standard	2	305 496	340 213	418 855	476 812	466 253	466 253	553 665	543 829	644 595
Expenditure - Standard										
<i>Governance and Administration</i>		297 022	308 417	415 482	109 960	109 845	109 845	89 177	103 125	115 786
Executive & Council		297 022	308 417	415 482	54 351	55 276	55 276	50 856	51 132	56 735
Budget & Treasury Office					21 383	19 462	19 462	15 723	18 530	21 009
Corporate Services					34 226	35 108	35 108	22 598	33 463	38 041
<i>Community and Public Safety</i>		-	-	-	63 521	78 969	78 969	80 643	69 491	77 301
Community & Social Services					10 317	16 194	16 194	19 179	17 957	20 028
Sport And Recreation										
Public Safety					24 189	27 699	27 699	30 920	28 853	32 006
Housing					6 202	10 033	10 033	9 383	9 731	10 961
Health					22 814	25 043	25 043	21 161	12 949	14 306
<i>Economic and Environmental Services</i>		-	-	-	100 263	123 674	123 674	132 510	119 939	135 601
Planning and Development					9 825	10 337	10 337	10 088	9 706	10 824
Road Transport					77 393	92 056	92 056	104 736	91 755	104 239
Environmental Protection					13 045	21 281	21 281	17 685	18 478	20 537
<i>Trading Services</i>		-	-	-	200 039	192 520	192 520	262 588	301 721	321 522
Electricity					172 506	163 819	163 819	228 074	265 334	281 163
Water										
Waste Water Management										
Waste Management					27 533	28 700	28 700	34 514	36 388	40 360
<i>Other</i>	4									
Total Expenditure - Standard	3	297 022	308 417	415 482	473 783	505 007	505 007	564 917	594 276	650 210
Surplus/(Deficit) for the year		8 474	31 796	3 373	3 029	(38 755)	(38 755)	(11 252)	(50 447)	(5 615)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Indaka(KZN233) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	28 021	49 435	61 348	47 924	47 924	79 665	-	-
Executive & Council			28 021	49 435	61 348			79 665		
Budget & Treasury Office						47 924	47 924			
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	14 144	14 144	-	-	-
Planning and Development						200	200			
Road Transport						13 944	13 944			
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	28 021	49 435	61 348	62 068	62 068	79 665	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	24 535	34 791	60 263	22 085	22 085	79 665	-	-
Executive & Council			24 535	34 791	60 263	5 829	5 829	79 665		
Budget & Treasury Office						7 611	7 611			
Corporate Services						8 645	8 645			
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	37 160	37 160	-	-	-
Planning and Development						11 645	11 645			
Road Transport						25 514	25 514			
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	24 535	34 791	60 263	59 245	59 245	79 665	-	-
Surplus/(Deficit) for the year		-	3 486	14 644	1 085	2 823	2 823	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Umtshezi(KZN234) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		110 674	157 599	187 653	240 289	222 819	222 819	275 514	314 415	364 727
Executive & Council		110 674	157 599	187 653	240 289	222 819	222 819	275 514	314 415	364 727
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	110 674	157 599	187 653	240 289	222 819	222 819	275 514	314 415	364 727
Expenditure - Standard										
<i>Governance and Administration</i>		112 539	160 607	185 404	200 867	216 177	216 177	253 354	287 885	329 361
Executive & Council		112 539	160 607	185 404	200 867	216 177	216 177	253 354	287 885	329 361
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	112 539	160 607	185 404	200 867	216 177	216 177	253 354	287 885	329 361
Surplus/(Deficit) for the year		(1 865)	(3 008)	2 249	39 422	6 642	6 642	22 160	26 530	35 366

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Okhahlamba(KZN235) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	80 940	62 481	12 812	92 829	92 829	149 023	150 695	163 735
Executive & Council			80 940	62 481	11 300	91 317	91 317	148 686	150 331	163 417
Budget & Treasury Office					1 452	1 452	1 452	272	294	317
Corporate Services					60	60	60	65	70	
<i>Community and Public Safety</i>		-	-	-	2 911	1 711	1 711	828	883	1 279
Community & Social Services					1 427	227	227	828	883	1 279
Sport And Recreation										
Public Safety										
Housing										
Health					1 484	1 484	1 484			
<i>Economic and Environmental Services</i>		-	-	-	22 806	23 834	23 834	185	200	216
Planning and Development					22 634					
Road Transport						23 834	23 834			
Environmental Protection					172			185	200	216
<i>Trading Services</i>		-	-	-	-	172	172	-	-	-
Electricity										
Water										
Waste Water Management						172	172			
Waste Management										
<i>Other</i>	4				346	346	346	96		
Total Revenue - Standard	2	-	80 940	62 481	38 875	118 892	118 892	150 133	151 779	165 229
Expenditure - Standard										
<i>Governance and Administration</i>		-	98 903	50 987	36 812	79 132	79 132	28 020	30 146	32 823
Executive & Council			98 903	50 987	17 208	59 528	59 528	14 034	8 401	9 208
Budget & Treasury Office					7 937	7 937	7 937	4 167	6 836	7 513
Corporate Services					11 667	11 667	11 667	9 819	14 909	16 102
<i>Community and Public Safety</i>		-	-	-	7 607	7 218	7 218	11 675	11 924	11 343
Community & Social Services					7 153	6 764	6 764	11 301	11 412	10 790
Sport And Recreation										
Public Safety										
Housing										
Health					454	454	454	374	512	553
<i>Economic and Environmental Services</i>		-	-	-	13 599	12 676	12 676	86 856	76 076	71 445
Planning and Development					12 287			85 544	76 076	71 445
Road Transport						12 676	12 676			
Environmental Protection					1 312			1 312		
<i>Trading Services</i>		-	-	-	-	1 312	1 312	-	-	-
Electricity										
Water										
Waste Water Management						1 312	1 312			
Waste Management										
<i>Other</i>	4				198	198	198	816	641	369
Total Expenditure - Standard	3	-	98 903	50 987	58 216	100 535	100 535	127 367	118 787	115 980
Surplus/(Deficit) for the year		-	(17 963)	11 494	(19 341)	18 357	18 357	22 766	32 992	49 250

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Imbabazane(KZN236) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	40 379	49 372	51 377	51 477	51 477	37 094	40 200	42 059
Executive & Council			40 379	49 372	51 377	51 477	51 477	13 500	14 500	17 500
Budget & Treasury Office								15 094	16 700	16 059
Corporate Services								8 500	9 000	8 500
<i>Community and Public Safety</i>		-	-	-	-	-	-	13 603	15 207	16 972
Community & Social Services								13 603	15 207	16 972
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	13 000	15 000	18 000
Planning and Development								13 000	15 000	18 000
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	40 379	49 372	51 377	51 477	51 477	63 697	70 407	77 031
Expenditure - Standard										
<i>Governance and Administration</i>		-	40 287	49 226	51 377	49 637	49 637	35 129	35 537	38 432
Executive & Council			40 287	49 226	51 377	49 637	49 637	13 181	14 347	15 612
Budget & Treasury Office								13 883	13 913	14 893
Corporate Services								8 065	7 276	7 927
<i>Community and Public Safety</i>		-	-	-	-	-	-	13 047	13 173	14 833
Community & Social Services								13 047	13 173	14 833
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	11 421	13 720	16 765
Planning and Development								11 421	13 720	16 765
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	40 287	49 226	51 377	49 637	49 637	59 597	62 430	70 030
Surplus/(Deficit) for the year		-	92	147	-	1 841	1 841	4 100	7 977	7 001

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Uthukela(DC23) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	83 251	398 316	164 413	120 122	120 122	162 516	151 834	162 464
Executive & Council			83 251	398 316	164 413	120 122	120 122	162 516	151 834	162 464
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	4 102	-	14 160	14 160	14 160	6 128	4 030	4 319
Planning and Development			1 224		14 160	14 160	14 160	6 128	4 030	4 319
Road Transport										
Environmental Protection			2 878							
<i>Trading Services</i>		-	262 992	-	293 237	355 720	355 720	199 722	216 012	229 472
Electricity										
Water			262 992		293 237	355 720	355 720	199 722	216 012	229 472
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	350 345	398 316	471 810	490 002	490 002	368 366	371 876	396 255
Expenditure - Standard										
<i>Governance and Administration</i>		-	68 478	386 009	57 964	48 653	48 653	49 492	52 385	55 455
Executive & Council			44 452	386 009	20 716	10 033	10 033	8 931	9 466	10 035
Budget & Treasury Office			24 025		14 947	15 783	15 783	16 255	17 155	18 109
Corporate Services					22 301	22 838	22 838	24 306	25 764	27 310
<i>Community and Public Safety</i>		-	12 458	-	8 519	7 324	7 324	9 914	41 666	11 139
Community & Social Services			4 270							
Sport And Recreation										
Public Safety			1 094							
Housing										
Health			7 093		8 519	7 324	7 324	9 914	41 666	11 139
<i>Economic and Environmental Services</i>		-	9 014	-	31 960	53 721	53 721	274 005	281 288	355 862
Planning and Development			6 135		31 960	53 721	53 721	274 005	281 288	355 862
Road Transport										
Environmental Protection			2 878							
<i>Trading Services</i>		-	323 945	-	373 367	380 305	380 305	246 510	267 143	276 978
Electricity										
Water			323 945		373 367	380 305	380 305	246 510	267 143	276 978
Waste Water Management										
Waste Management										
<i>Other</i>	4		749							
Total Expenditure - Standard	3	-	414 644	386 009	471 810	490 002	490 002	579 920	642 481	699 434
Surplus/(Deficit) for the year		-	(64 299)	12 307	-	-	-	(211 554)	(270 605)	(303 179)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Endumeni(KZN241) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	115 261	72 082	155 578	65 576	65 576	194 031	209 284	238 454
Executive & Council				13 334		16 038	16 038			
Budget & Treasury Office			115 261	58 661	155 578	49 522	49 522	194 031	209 284	238 454
Corporate Services				87		17	17			
<i>Community and Public Safety</i>		-	-	5 287	-	5 322	5 322	-	-	-
Community & Social Services				374		1 754	1 754			
Sport And Recreation				3		3	3			
Public Safety				847		868	868			
Housing				582		620	620			
Health				3 481		2 077	2 077			
<i>Economic and Environmental Services</i>		-	-	3 217	-	2 058	2 058	-	-	-
Planning and Development										
Road Transport				3 217		2 058	2 058			
Environmental Protection										
<i>Trading Services</i>		-	-	65 523	-	85 066	85 066	-	-	-
Electricity				54 654		68 948	68 948			
Water										
Waste Water Management										
Waste Management				10 869		16 118	16 118			
<i>Other</i>	4			1		1	1			
Total Revenue - Standard	2	-	115 261	146 110	155 578	158 022	158 022	194 031	209 284	238 454
Expenditure - Standard										
<i>Governance and Administration</i>		-	117 305	45 193	155 569	33 851	33 851	172 001	193 234	219 922
Executive & Council				7 446		13 264	13 264			
Budget & Treasury Office			117 305	28 117	155 569	14 930	14 930	172 001	193 234	219 922
Corporate Services				9 629		5 657	5 657			
<i>Community and Public Safety</i>		-	-	25 514	-	28 475	28 475	-	-	-
Community & Social Services				10 099		11 616	11 616			
Sport And Recreation				4 961		5 566	5 566			
Public Safety				5 846		8 609	8 609			
Housing				452		600	600			
Health				4 154		2 084	2 084			
<i>Economic and Environmental Services</i>		-	-	7 980	-	18 920	18 920	-	-	-
Planning and Development										
Road Transport				7 980		18 920	18 920			
Environmental Protection										
<i>Trading Services</i>		-	-	60 673	-	76 602	76 602	-	-	-
Electricity				49 205		62 418	62 418			
Water										
Waste Water Management										
Waste Management				11 468		14 183	14 183			
<i>Other</i>	4			126		166	166			
Total Expenditure - Standard	3	-	117 305	139 486	155 569	158 013	158 013	172 001	193 234	219 922
Surplus/(Deficit) for the year		-	(2 044)	6 624	9	9	9	22 030	16 050	18 532

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Nquthu(KZN242) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	40 268	66 605	52 955	53 256	53 256	96 147	103 670	110 113
Executive & Council			40 268	15 870	750	750	750	860	800	800
Budget & Treasury Office				50 605	51 783	52 076	52 076	94 857	102 417	108 841
Corporate Services				130	422	430	430	430	453	472
<i>Community and Public Safety</i>		-	-	-	401	800	800	996	1 071	1 655
Community & Social Services					191	650	650	696	726	1 266
Sport And Recreation										
Public Safety					210	150	150	300	345	390
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	251	53	53	48	55	62
Planning and Development					251	53	53	48	55	62
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	12 249	11 423	11 423	14 434	16 599	18 757
Electricity					9 492	8 667	8 667	11 526	13 255	14 978
Water										
Waste Water Management										
Waste Management					2 757	2 757	2 757	2 908	3 345	3 779
<i>Other</i>	4									
Total Revenue - Standard	2	-	40 268	66 605	65 855	65 533	65 533	111 626	121 396	130 588
Expenditure - Standard										
<i>Governance and Administration</i>		-	18 353	43 867	34 832	30 871	30 871	63 883	75 474	79 598
Executive & Council			6 587	8 356	14 384	15 186	15 186	42 907	50 626	51 408
Budget & Treasury Office			4 782	32 021	12 627	8 925	8 925	12 335	15 148	17 229
Corporate Services			6 984	3 490	7 821	6 761	6 761	8 642	9 701	10 962
<i>Community and Public Safety</i>		-	1 497	-	6 301	5 670	5 670	10 562	9 362	10 910
Community & Social Services			1 370		5 209	4 985	4 985	7 270	7 465	8 766
Sport And Recreation										
Public Safety					1 092	685	685	3 293	1 897	2 144
Housing			127							
Health										
<i>Economic and Environmental Services</i>		-	5 262	1 245	6 822	5 046	5 046	16 465	12 814	15 763
Planning and Development			2 223	1 245	3 725	2 143	2 143	10 694	5 931	6 775
Road Transport			3 040		3 097	2 903	2 903	5 772	6 883	8 988
Environmental Protection										
<i>Trading Services</i>		-	9 698	13 161	16 476	14 550	14 550	20 715	20 558	26 937
Electricity			8 304	13 161	14 835	12 835	12 835	14 684	17 249	23 218
Water										
Waste Water Management			397			123	123	943	45	31
Waste Management			997		1 642	1 592	1 592	5 088	3 264	3 688
<i>Other</i>	4									
Total Expenditure - Standard	3	-	34 810	58 273	64 432	56 136	56 136	111 626	118 208	133 208
Surplus/(Deficit) for the year		-	5 458	8 332	1 423	9 397	9 397	(0)	3 188	(2 620)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Msinga(KZN244) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	65 104	67 190	54 670	54 670	54 670	77 321	81 960	86 878
Executive & Council			52 221	67 190	54 670	54 670	54 670			
Budget & Treasury Office			12 883					77 321	81 960	86 878
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	65 104	67 190	54 670	54 670	54 670	77 321	81 960	86 878
Expenditure - Standard										
<i>Governance and Administration</i>		-	56 696	55 274	52 140	52 140	52 140	72 201	76 588	81 803
Executive & Council			43 813	55 274	52 140	52 140	52 140			
Budget & Treasury Office			12 883					72 201	76 588	81 803
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	56 696	55 274	52 140	52 140	52 140	72 201	76 588	81 803
Surplus/(Deficit) for the year		-	8 408	11 916	2 530	2 530	2 530	5 120	5 373	5 075

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Umvoti(KZN245) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	34 131	65 544	119 562	55 738	55 738	149 356	156 593	164 265
Executive & Council			26 160	58 657		50 322	50 322			
Budget & Treasury Office			7 971	6 887	119 562	5 416	5 416	149 356	156 593	164 265
Corporate Services										
<i>Community and Public Safety</i>		-	1 904	3 203	-	4 361	4 361	-	-	-
Community & Social Services			138	186		860	860			
Sport And Recreation			29	26						
Public Safety			1 182	479		3 502	3 502			
Housing			36	31						
Health			518	2 481						
<i>Economic and Environmental Services</i>		-	2 632	4 013	-	-	-	-	-	-
Planning and Development			884	1 586						
Road Transport			1 747	2 427						
Environmental Protection										
<i>Trading Services</i>		-	19 837	32 647	-	39 814	39 814	-	-	-
Electricity			15 730	28 276		33 825	33 825			
Water										
Waste Water Management			4 107							
Waste Management				4 370		5 989	5 989			
<i>Other</i>	4			1 965						
Total Revenue - Standard	2	-	58 504	107 372	119 562	99 913	99 913	149 356	156 593	164 265
Expenditure - Standard										
<i>Governance and Administration</i>		-	17 778	37 856	133 075	39 306	39 306	137 979	572 846	607 217
Executive & Council			11 879	29 245		32 366	32 366			
Budget & Treasury Office			5 899	8 611	133 075	6 940	6 940	137 979	572 846	607 217
Corporate Services										
<i>Community and Public Safety</i>		-	8 212	14 921	-	16 158	16 158	-	-	-
Community & Social Services			1 596	1 780		4 040	4 040			
Sport And Recreation			2 383	3 293		4 040	4 040			
Public Safety			2 569	5 935		4 040	4 040			
Housing			347	1 140						
Health			1 318	2 774		4 040	4 040			
<i>Economic and Environmental Services</i>		-	9 417	16 634	-	43 160	43 160	-	-	-
Planning and Development			670	2 752		4 040	4 040			
Road Transport			8 747	13 881		39 120	39 120			
Environmental Protection										
<i>Trading Services</i>		-	34 886	31 793	-	33 079	33 079	-	-	-
Electricity			30 017	26 068		29 040	29 040			
Water										
Waste Water Management			4 868							
Waste Management				5 725		4 040	4 040			
<i>Other</i>	4			3 227		259	259			
Total Expenditure - Standard	3	-	70 293	104 431	133 075	131 962	131 962	137 979	572 846	607 217
Surplus/(Deficit) for the year		-	(11 789)	2 941	(13 513)	(32 049)	(32 049)	11 377	(416 253)	(442 952)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Umzinyathi(DC24) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		173 283	252 888	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services		173 283	252 888							
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	261 152	139 501	168 076	168 076	346 140	423 110	453 915
Planning and Development				261 152	139 501	168 076	168 076	346 140	423 110	453 915
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	173 283	252 888	261 152	139 501	168 076	168 076	346 140	423 110	453 915
Expenditure - Standard										
<i>Governance and Administration</i>		158 636	267 162	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services		158 636	267 162							
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	329 640	146 866	132 015	132 015	174 854	187 423	202 296
Planning and Development				329 640	146 866	132 015	132 015	174 854	187 423	202 296
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	158 636	267 162	329 640	146 866	132 015	132 015	174 854	187 423	202 296
Surplus/(Deficit) for the year		14 647	(14 273)	(68 487)	(7 365)	36 061	36 061	171 286	235 687	251 619

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Newcastle(KZN252) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	291 532	341 877	276 750	301 627	301 627	293 173	327 301	353 451
Executive & Council			45 567	341 877	21 762	301 627	301 627	29 599	37 149	39 922
Budget & Treasury Office			127 952		182 373			181 032	199 427	213 804
Corporate Services			118 013		72 614			82 542	90 725	99 724
<i>Community and Public Safety</i>		-	11 580	-	12 318	-	-	31 330	30 445	33 321
Community & Social Services			3 146		3 329			25 926	24 591	26 980
Sport And Recreation			724		1 248			404	436	471
Public Safety			3 300		3 710			2 757	2 950	3 157
Housing			3 853		2 646			2 242	2 466	2 712
Health			556		1 384			1	1	2
<i>Economic and Environmental Services</i>		-	34 843	-	11 559	-	-	1 552	1 673	1 804
Planning and Development			2 734		2 319			413	443	475
Road Transport			32 101		9 229			1 138	1 230	1 329
Environmental Protection			8		12					
<i>Trading Services</i>		-	512 728	627 253	704 928	706 304	706 304	938 907	1 023 355	1 174 683
Electricity			257 273	294 294	352 854	354 337	354 337	476 906	575 238	692 228
Water			135 718	161 868	169 040	168 966	168 966	261 653	231 823	248 907
Waste Water Management			99 291	102 083	107 803	107 769	107 769	118 029	127 541	137 844
Waste Management			20 446	69 007	75 231	75 231	75 231	82 320	88 753	95 704
<i>Other</i>	4		82		101			114	124	136
Total Revenue - Standard	2	-	850 765	969 130	1 005 655	1 007 931	1 007 931	1 265 075	1 382 898	1 563 395
Expenditure - Standard										
<i>Governance and Administration</i>		-	233 656	595 289	172 947	359 413	359 413	207 231	217 516	231 317
Executive & Council			58 534	595 289	54 023	359 413	359 413	72 961	76 554	81 112
Budget & Treasury Office			41 136		33 693			29 827	31 660	34 378
Corporate Services			133 986		85 231			104 443	109 301	115 826
<i>Community and Public Safety</i>		-	84 822	-	81 704	-	-	123 219	133 040	144 702
Community & Social Services			13 818		26 806			20 669	22 241	24 425
Sport And Recreation			26 377		34 743			39 794	42 636	45 935
Public Safety			22 176		31			45 992	50 034	54 672
Housing			18 705		13 924			11 806	12 766	13 815
Health			3 746		6 199			4 958	5 363	5 855
<i>Economic and Environmental Services</i>		-	85 370	-	77 554	-	-	468 298	447 704	482 020
Planning and Development			12 342		19 675			21 171	22 755	24 485
Road Transport			72 572		49 598			424 324	398 289	426 759
Environmental Protection			455		8 281			22 803	26 660	30 776
<i>Trading Services</i>		-	429 239	532 266	672 468	648 467	648 467	678 968	780 015	904 545
Electricity			192 883	250 338	342 033	327 273	327 273	429 394	526 561	647 521
Water			120 726	176 370	194 929	194 400	194 400	169 174	172 080	172 091
Waste Water Management			48 294	41 035	53 367	50 620	50 620	23 571	23 624	23 898
Waste Management			67 336	64 524	82 138	76 175	76 175	56 829	57 751	61 036
<i>Other</i>	4		328		665			835	909	774
Total Expenditure - Standard	3	-	833 414	1 127 556	1 005 337	1 007 880	1 007 880	1 478 551	1 579 183	1 763 359
Surplus/(Deficit) for the year		-	17 351	(158 425)	318	52	52	(213 476)	(196 285)	(199 964)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: eMadlangeni(KZN253) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	26 042	16 461	36 035	36 035	32 960	37 154	39 916
Executive & Council				15 327	9 796	9 670	9 670	12 256	13 548	14 436
Budget & Treasury Office				10 678	6 407	26 365	26 365	20 495	22 499	24 282
Corporate Services				37	258			209	1 107	1 198
<i>Community and Public Safety</i>		-	-	2 427	988	959	959	1 803	1 051	1 139
Community & Social Services				35	47			51	53	56
Sport And Recreation				1 001				452	486	522
Public Safety				995				1 021	218	245
Housing				397		959	959	279	294	316
Health					941					
<i>Economic and Environmental Services</i>		-	-	379	-	1 583	1 583	947	145	147
Planning and Development										
Road Transport				379		913	913			
Environmental Protection						670	670	947	145	147
<i>Trading Services</i>		-	-	8 233	9 320	8 099	8 099	8 784	9 410	10 084
Electricity				7 219	8 166	8 098	8 098	8 784	9 410	10 084
Water										
Waste Water Management						1	1			
Waste Management				1 015	1 154					
<i>Other</i>	4							443	436	443
Total Revenue - Standard	2	-	-	37 081	26 769	46 676	46 676	44 936	48 197	51 730
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	23 424	21 641	34 054	34 054	21 820	23 746	25 238
Executive & Council				14 454	9 346	9 304	9 304	15 189	16 620	17 538
Budget & Treasury Office				6 769	8 061	10 147	10 147	4 400	4 724	5 115
Corporate Services				2 202	4 234	14 603	14 603	2 232	2 402	2 585
<i>Community and Public Safety</i>		-	-	4 472	3 257	-	-	5 453	5 857	6 291
Community & Social Services				140	201			2 644	2 859	3 091
Sport And Recreation				2 643				739	789	843
Public Safety				1 365				1 562	1 670	1 785
Housing				324				508	539	572
Health					3 056					
<i>Economic and Environmental Services</i>		-	-	883	-	-	-	3 440	3 675	3 926
Planning and Development										
Road Transport				883				2 588	2 762	2 948
Environmental Protection								852	913	978
<i>Trading Services</i>		-	-	7 532	7 136	-	-	12 127	13 107	14 214
Electricity				6 721	6 299			12 127	13 107	14 214
Water										
Waste Water Management										
Waste Management				811	837					
<i>Other</i>	4							1 086	1 127	1 219
Total Expenditure - Standard	3	-	-	36 312	32 034	34 054	34 054	43 927	47 512	50 888
Surplus/(Deficit) for the year		-	-	769	(5 264)	12 622	12 622	1 010	685	842

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Dannhauser(KZN254) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	36 152	53 392	47 498	55 792	55 792	72 391	86 833	92 136
Executive & Council			36 152		1 307	3 417	3 417	1 478	1 561	1 652
Budget & Treasury Office				53 392	46 074	52 375	52 375	51 549	56 595	60 780
Corporate Services					117			19 364	28 677	29 704
<i>Community and Public Safety</i>		-	-	-	1 593	3 790	3 790	2 428	2 598	2 780
Community & Social Services					33	2 230	2 230	759	812	869
Sport And Recreation										
Public Safety					1 560	1 560	1 560	1 669	1 786	1 911
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	750	750	750	1 027	1 267	1 497
Planning and Development					750	750	750	1 027	1 267	1 497
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4							8 013		
Total Revenue - Standard	2	-	36 152	53 392	49 841	60 332	60 332	83 859	90 698	96 413
Expenditure - Standard										
<i>Governance and Administration</i>		-	35 157	45 015	38 953	27 661	27 661	16 305	11 885	12 529
Executive & Council			35 157		18 995	13 961	13 961	11 032	11 885	12 529
Budget & Treasury Office				45 015	4 858	8 469	8 469	1 831		
Corporate Services					15 100	5 231	5 231	3 442		
<i>Community and Public Safety</i>		-	-	-	13 039	14 698	14 698	7 459	-	-
Community & Social Services					9 606	10 513	10 513	6 065		
Sport And Recreation										
Public Safety					3 433	4 185	4 185	1 394		
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	2 634	2 600	2 600	518	-	-
Planning and Development					2 634	2 600	2 600	518		
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	35 157	45 015	54 626	44 959	44 959	24 283	11 885	12 529
Surplus/(Deficit) for the year		-	995	8 378	(4 785)	15 374	15 374	59 576	78 813	83 884

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Amajuba(DC25) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	130 167	146 173	129 391	147 605	147 605	106 968	112 261	120 402
Executive & Council			38 179	75 667	84 275	85 952	85 952	59 002	59 384	63 116
Budget & Treasury Office			50 035	69 084	44 838	44 866	44 866	47 766	52 665	57 062
Corporate Services			41 953	1 422	278	16 787	16 787	200	212	224
<i>Community and Public Safety</i>		-	16 194	2 191	-	-	-	-	-	-
Community & Social Services			16 194	2 191						
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	1 663	31 988	1 750	3 560	3 560	-	-	-
Planning and Development			1 663	31 988	1 750	3 560	3 560			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	148 024	180 352	131 141	151 165	151 165	106 968	112 261	120 402
Expenditure - Standard										
<i>Governance and Administration</i>		-	99 613	109 298	78 969	93 734	93 734	64 922	60 056	63 797
Executive & Council			40 739	64 926	34 990	60 671	60 671	31 508	25 906	27 853
Budget & Treasury Office			7 551	39 784	10 116	10 090	10 090	11 317	10 815	11 744
Corporate Services			51 323	4 587	33 862	22 973	22 973	22 097	23 336	24 200
<i>Community and Public Safety</i>		-	15 495	32 961	33 252	35 711	35 711	21 016	25 006	27 508
Community & Social Services			15 495	32 961	20 182	35 711	35 711	21 016	25 006	27 508
Sport And Recreation										
Public Safety					13 070					
Housing										
Health										
<i>Economic and Environmental Services</i>		-	10 287	34 100	18 920	21 720	21 720	21 030	27 199	29 097
Planning and Development			10 287	34 100	18 920	21 720	21 720	21 030	27 199	29 097
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	125 396	176 358	131 141	151 165	151 165	106 968	112 261	120 402
Surplus/(Deficit) for the year		-	22 628	3 994	0	-	-	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: eDumbe(KZN261) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	41 069	29 912	25 337	15 535	15 535	42 848	50 254	54 042
Executive & Council				600	2 778	500	500	5 490	2 565	2 642
Budget & Treasury Office			41 069	29 247	22 559	15 035	15 035	33 178	42 414	46 026
Corporate Services				65				4 180	5 276	5 374
<i>Community and Public Safety</i>		-	-	7 628	18	1 298	1 298	3 832	6 627	6 003
Community & Social Services				7 264	18	1 031	1 031	2 532	6 214	5 577
Sport And Recreation										
Public Safety				365		267	267	400	413	425
Housing										
Health								900		
<i>Economic and Environmental Services</i>		-	-	962	495	393	393	690	711	732
Planning and Development					95	27	27	200	206	212
Road Transport				962	400	366	366	490	505	520
Environmental Protection										
<i>Trading Services</i>		-	2 350	16 257	25 938	7 070	7 070	26 368	19 800	20 244
Electricity				11 562	22 797	7 070	7 070	22 749	16 073	16 405
Water										
Waste Water Management										
Waste Management			2 350	4 695	3 141			3 619	3 727	3 839
<i>Other</i>	4			80	95	73	73	80	950	
Total Revenue - Standard	2	-	43 419	54 839	51 883	24 368	24 368	73 817	78 342	81 020
Expenditure - Standard										
<i>Governance and Administration</i>		-	15 754	71 034	27 106	15 520	15 520	30 450	32 864	36 216
Executive & Council			6 399	2 971	19 001	7 373	7 373	16 360	17 376	18 094
Budget & Treasury Office			6 269	68 063	7 620	8 146	8 146	8 643	9 464	11 658
Corporate Services			3 086		485			5 446	6 025	6 463
<i>Community and Public Safety</i>		-	4 649	-	7 542	4 765	4 765	7 146	7 283	9 104
Community & Social Services			2 735		5 064	2 523	2 523	3 999	3 954	4 558
Sport And Recreation			558							
Public Safety			812		1 849	1 379	1 379	1 922	2 085	3 262
Housing										
Health			544		629	864	864	1 224	1 243	1 283
<i>Economic and Environmental Services</i>		-	7 629	-	4 802	4 180	4 180	8 007	9 310	6 728
Planning and Development					4 391	456	456	4 654	5 645	2 890
Road Transport			7 629		411	3 724	3 724	3 353	3 664	3 838
Environmental Protection										
<i>Trading Services</i>		-	9 143	8 814	11 012	4 928	4 928	11 479	12 772	11 989
Electricity			6 228	8 814	10 534	4 356	4 356	8 533	8 809	9 075
Water										
Waste Water Management			2 128							
Waste Management			787		478	572	572	2 946	3 963	2 915
<i>Other</i>	4		1 168		1 420	957	957	590	614	639
Total Expenditure - Standard	3	-	38 343	79 849	51 883	30 350	30 350	57 671	62 843	64 676
Surplus/(Deficit) for the year		-	5 076	(25 010)	-	(5 982)	(5 982)	16 146	15 499	16 344

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: uPhongolo(KZN262) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	141 902	60 747	70 642	73 038	73 038	58 357	63 642	68 310
Executive & Council			4 117	5 468	7 897	7 591	7 591	9 960	10 550	11 230
Budget & Treasury Office			127 859	36 003	43 947	64 803	64 803	47 722	52 380	56 330
Corporate Services			9 926	19 276	18 798	644	644	675	711	750
<i>Community and Public Safety</i>		-	1 958	2 566	3 001	4 351	4 351	4 238	4 542	5 249
Community & Social Services			1 492	2 341	2 614	3 974	3 974	3 194	3 442	4 089
Sport And Recreation			78	74	76	80	80	84	89	94
Public Safety			327	150	141	126	126	960	1 011	1 066
Housing			61		170	170	170			
Health										
<i>Economic and Environmental Services</i>		-	2 007	3 100	9 637	5 407	5 407	8 640	5 092	5 383
Planning and Development			141	580	7 707	2 420	2 420	5 510	1 796	1 905
Road Transport			1 866	2 520	1 930	2 987	2 987	3 130	3 296	3 477
Environmental Protection										
<i>Trading Services</i>		-	17 914	19 576	37 352	37 061	37 061	32 298	34 435	36 421
Electricity			10 330	10 542	26 815	26 910	26 910	21 448	22 723	24 003
Water										
Waste Water Management										
Waste Management			7 585	9 034	10 537	10 151	10 151	10 850	11 711	12 418
<i>Other</i>	4		30	78	106	108	108	113	119	126
Total Revenue - Standard	2	-	163 812	86 067	120 738	119 965	119 965	103 646	107 830	115 489
Expenditure - Standard										
<i>Governance and Administration</i>		-	25 614	24 852	51 554	56 463	56 463	36 699	38 012	40 103
Executive & Council			8 892	7 376	10 388	13 219	13 219	12 858	13 539	14 284
Budget & Treasury Office			12 536	12 953	21 498	28 740	28 740	12 668	13 339	14 073
Corporate Services			4 186	4 523	19 668	14 503	14 503	11 174	11 134	11 746
<i>Community and Public Safety</i>		-	12 774	13 625	17 846	14 604	14 604	14 091	14 832	15 648
Community & Social Services			5 928	5 940	7 041	3 491	3 491	5 157	5 424	5 723
Sport And Recreation			1 644	1 400	3 328	3 087	3 087	1 849	1 947	2 055
Public Safety			5 005	6 259	7 226	7 708	7 708	6 749	7 107	7 497
Housing			197	25	250	318	318	336	353	373
Health										
<i>Economic and Environmental Services</i>		-	10 597	9 820	11 398	11 875	11 875	13 040	13 731	14 487
Planning and Development			3 969	3 967	4 747	5 232	5 232	6 443	6 784	7 157
Road Transport			6 628	5 853	6 651	6 642	6 642	6 598	6 947	7 329
Environmental Protection										
<i>Trading Services</i>		-	16 094	18 341	37 819	36 533	36 533	31 687	33 366	35 201
Electricity			11 537	15 756	28 275	27 912	27 912	22 810	24 018	25 339
Water			71	72	47					
Waste Water Management			3	6	12					
Waste Management			4 483	2 508	9 485	8 622	8 622	8 877	9 347	9 862
<i>Other</i>	4		429	405	606	490	490	520	547	577
Total Expenditure - Standard	3	-	65 508	67 044	119 223	119 965	119 965	96 037	100 489	106 016
Surplus/(Deficit) for the year		-	98 303	19 023	1 515	-	-	7 609	7 341	9 473

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Abaqulusi(KZN263) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	55 590	70 099	90 702	85 679	85 679	119 286	126 823	121 481
Executive & Council			2 455	3 234	3 167	3 167	3 167	3 647	4 219	3 219
Budget & Treasury Office			52 808	66 512	86 749	82 145	82 145	112 072	122 546	118 201
Corporate Services			328	354	787	367	367	3 567	58	61
<i>Community and Public Safety</i>		-	4 218	9 343	8 195	6 596	6 596	7 505	8 357	9 949
Community & Social Services			617	625	900	1 891	1 891	2 184	2 335	3 568
Sport And Recreation			48	55	63	20	20	27	15	16
Public Safety			3 552	5 215	6 621	4 144	4 144	5 264	6 007	6 365
Housing				2 816				30		
Health				633	611	541	541			
<i>Economic and Environmental Services</i>		-	221	15 243	2 448	2 248	2 248	33 431	37 078	37 661
Planning and Development			85	74	278	278	278	10 212	10 158	10 167
Road Transport			136	15 169	2 170	1 970	1 970	23 219	26 920	27 494
Environmental Protection										
<i>Trading Services</i>		-	114 157	149 668	159 804	161 102	161 102	202 708	219 439	218 528
Electricity			73 518	100 968	111 329	110 694	110 694	155 589	160 598	156 599
Water			16 798	21 292	19 131	20 932	20 932	21 124	26 113	27 577
Waste Water Management			13 711	14 769	15 737	15 945	15 945	14 639	17 703	18 618
Waste Management			10 130	12 638	13 606	13 531	13 531	11 355	15 025	15 735
<i>Other</i>	4		80	80	100	100	100	80	100	100
Total Revenue - Standard	2	-	174 266	244 433	261 249	255 724	255 724	363 010	391 797	387 719
Expenditure - Standard										
<i>Governance and Administration</i>		-	32 409	64 238	60 882	55 883	55 883	68 713	71 873	76 198
Executive & Council			14 824	34 483	25 145	23 404	23 404	29 298	29 868	31 707
Budget & Treasury Office			10 965	16 070	21 382	20 342	20 342	21 861	25 199	26 765
Corporate Services			6 620	13 684	14 356	12 137	12 137	17 553	16 807	17 726
<i>Community and Public Safety</i>		-	27 176	29 858	35 860	30 798	30 798	35 483	41 698	43 932
Community & Social Services			12 329	11 913	15 772	12 826	12 826	14 714	17 619	18 602
Sport And Recreation			3 015	3 237	4 032	3 710	3 710	3 179	3 949	4 220
Public Safety			10 613	10 655	14 370	12 909	12 909	16 140	18 145	18 979
Housing			668	3 624	908	854	854	921	1 001	1 075
Health			551	429	778	498	498	529	983	1 056
<i>Economic and Environmental Services</i>		-	16 011	26 359	26 890	24 344	24 344	61 342	39 109	41 196
Planning and Development			1 475	1 593	5 677	5 383	5 383	15 390	7 185	7 565
Road Transport			14 537	24 767	21 213	18 961	18 961	45 952	31 924	33 631
Environmental Protection										
<i>Trading Services</i>		-	97 717	125 409	137 118	144 238	144 238	197 058	233 819	262 629
Electricity			62 031	80 143	91 476	99 666	99 666	140 993	165 165	189 862
Water			14 832	17 456	17 248	16 187	16 187	20 855	27 710	29 317
Waste Water Management			10 715	16 615	12 853	15 037	15 037	21 172	23 743	25 319
Waste Management			10 139	11 196	15 541	13 348	13 348	14 038	17 201	18 131
<i>Other</i>	4		291	326	461	445	445	407	431	355
Total Expenditure - Standard	3	-	173 605	246 190	261 211	255 707	255 707	363 002	386 930	424 310
Surplus/(Deficit) for the year		-	662	(1 756)	38	17	17	8	4 867	(36 591)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Nongoma(KZN265) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	45 608	60 867	55 786	59 189	59 189	70 995	78 543	84 010
Executive & Council			44 833							
Budget & Treasury Office			3	60 867	55 786	59 189	59 189	70 995	78 543	84 010
Corporate Services			772							
<i>Community and Public Safety</i>		-	-	750	1 963	726	726	1 116	1 175	1 495
Community & Social Services				1	1	1	1	330	347	622
Sport And Recreation										
Public Safety				749	1 962	725	725	786	828	873
Housing										
Health										
<i>Economic and Environmental Services</i>		-	628	12	42	42	42	34 755	73 216	42 480
Planning and Development			12	12	42	42	42	32 745	71 099	40 247
Road Transport			616					2 010	2 117	2 233
Environmental Protection										
<i>Trading Services</i>		-	573	451	696	696	696	1 004	1 063	1 063
Electricity										
Water										
Waste Water Management										
Waste Management			573	451	696	696	696	1 004	1 063	1 063
<i>Other</i>	4							30	30	30
Total Revenue - Standard	2	-	46 809	62 080	58 487	60 653	60 653	107 901	154 027	129 078
Expenditure - Standard										
<i>Governance and Administration</i>		-	23 487	38 771	35 006	40 396	40 396	46 655	50 122	52 681
Executive & Council			10 457	13 006	23 118	15 701	15 701	14 655	15 529	16 459
Budget & Treasury Office			6 325	16 217	11 888	15 002	15 002	16 671	18 400	19 097
Corporate Services			6 704	9 549		9 693	9 693	15 328	16 193	17 125
<i>Community and Public Safety</i>		-	36	2 320	3 217	3 217	3 217	11 179	11 814	12 497
Community & Social Services			36	291	874	874	874	7 134	7 527	7 953
Sport And Recreation										
Public Safety				2 029	2 343	2 343	2 343	4 045	4 287	4 545
Housing										
Health										
<i>Economic and Environmental Services</i>		-	15 707	2 922	6 361	6 361	6 361	10 539	11 137	11 780
Planning and Development			13 909	2 653	3 259	3 259	3 259	8 157	8 619	9 116
Road Transport			1 798	269	3 102	3 102	3 102	2 382	2 518	2 664
Environmental Protection										
<i>Trading Services</i>		-	2 908	8 708	8 035	9 125	9 125	7 524	7 960	8 426
Electricity										
Water										
Waste Water Management										
Waste Management			2 908	8 708	8 035	9 125	9 125	7 524	7 960	8 426
<i>Other</i>	4							1 341	1 414	1 493
Total Expenditure - Standard	3	-	42 138	52 721	52 618	59 098	59 098	77 239	82 446	86 878
Surplus/(Deficit) for the year		-	4 671	9 359	5 868	1 555	1 555	30 662	71 581	42 200

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Ulundi(KZN266) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	391 903	146 816	166 255	166 255	194 366	205 039	214 195
Executive & Council				391 903	146 816	166 255	166 255			
Budget & Treasury Office								194 366	205 039	214 195
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	391 903	146 816	166 255	166 255	194 366	205 039	214 195
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	140 871	146 783	166 158	166 158	117 764	124 936	133 405
Executive & Council				140 871	146 783	166 158	166 158			
Budget & Treasury Office								117 764	124 936	133 405
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	140 871	146 783	166 158	166 158	117 764	124 936	133 405
Surplus/(Deficit) for the year		-	-	251 032	33	97	97	76 602	80 103	80 790

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Zululand(DC26) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		183 335	186 912	175 068	16 576	251 290	251 290	296 446	290 601	305 096
Executive & Council					(8 389)	40 000	40 000	13 844		
Budget & Treasury Office		179 361	182 938	171 094	24 965	210 790	210 790	282 602	290 601	305 096
Corporate Services		3 974	3 974	3 974		500	500			
<i>Community and Public Safety</i>		15 322	15 322	15 322	-	3 999	3 999	1 487	1 562	-
Community & Social Services		15 322	15 322	15 322		3 999	3 999	1 487	1 562	
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		1 870	166 052	1 870	-	12 224	12 224	2 688	2 780	3 069
Planning and Development		1 870	166 052	1 870		12 224	12 224	2 688	2 780	3 069
Road Transport										
Environmental Protection										
<i>Trading Services</i>		247 559	24 907	248 181	450 251	239 008	239 008	247 001	296 597	317 910
Electricity										
Water		247 559	24 907	248 181	449 785	238 574	238 574	246 535	296 597	317 910
Waste Water Management					466	434	434	466		
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	448 086	393 194	440 441	466 827	506 521	506 521	547 622	591 540	626 075
Expenditure - Standard										
<i>Governance and Administration</i>		66 257	88 679	98 259	112 109	112 204	112 204	78 126	48 086	51 133
Executive & Council		29 084	59 167	61 086	67 663	73 960	73 960	60 445	29 075	30 676
Budget & Treasury Office		14 485	14 485	14 485	17 680	16 525	16 525	17 680	19 011	20 457
Corporate Services		22 687	15 027	22 687	26 765	21 720	21 720			
<i>Community and Public Safety</i>		135 244	45 342	45 342	175 778	42 864	42 864	76 812	78 162	82 813
Community & Social Services		135 244	45 342	45 342	175 778	42 864	42 864	76 812	78 162	82 813
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		16 456	16 456	16 456	13 595	21 869	21 869	13 595	14 508	15 501
Planning and Development		16 456	16 456	16 456	13 595	21 869	21 869	13 595	14 508	15 501
Road Transport										
Environmental Protection										
<i>Trading Services</i>		82 199	104 040	121 608	130 986	103 817	103 817	150 302	157 544	167 269
Electricity										
Water		82 199	104 040	121 608	122 410	95 902	95 902	141 726	148 412	157 534
Waste Water Management					8 576	7 915	7 915	8 576	9 131	9 735
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	300 156	254 517	281 665	432 468	280 755	280 755	318 834	298 300	316 716
Surplus/(Deficit) for the year		147 930	138 677	158 776	34 359	225 766	225 766	228 788	293 240	309 359

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Umhlabyalingana(KZN271) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011
(Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	23 804	31 347	37 945	41 906	41 906	54 442	59 908	63 999
Executive & Council			22 888	29 838		35 750	35 750	50 472	55 777	59 495
Budget & Treasury Office			853	1 508	37 945	5 398	5 398	3 326	3 455	3 791
Corporate Services			62			758	758	644	676	713
<i>Community and Public Safety</i>		-	493	1 861	2 729	2 377	2 377	4 230	3 315	3 255
Community & Social Services			493	1 861	2 729	2 377	2 377	4 230	3 315	3 255
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	9 752	22 865	25 558	36 634	36 634	60 335	39 405	39 737
Planning and Development			9 752	22 865	25 558	36 634	36 634	60 335	39 405	39 737
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	34 049	56 072	66 232	80 917	80 917	119 007	102 628	106 991
Expenditure - Standard										
<i>Governance and Administration</i>		-	19 865	20 725	20 399	27 159	27 159	25 607	27 287	29 169
Executive & Council			11 755	12 925	5 229	13 946	13 946	12 096	12 837	13 669
Budget & Treasury Office			5 481	5 181	9 063	4 848	4 848	6 083	6 531	7 030
Corporate Services			2 630	2 619	6 106	8 365	8 365	7 428	7 920	8 470
<i>Community and Public Safety</i>		-	4 477	4 453	7 116	6 041	6 041	7 102	7 703	8 369
Community & Social Services			4 477	4 453	7 116	6 041	6 041	7 102	7 703	8 369
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	5 707	3 013	3 585	6 253	6 253	8 119	6 773	7 280
Planning and Development			5 707	3 013	3 585	6 253	6 253	8 119	6 773	7 280
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	30 049	28 191	31 100	39 453	39 453	40 827	41 764	44 817
Surplus/(Deficit) for the year		-	4 000	27 881	35 132	41 464	41 464	78 180	60 864	62 174

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Jozini(KZN272) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	34 326	80 427	24 097	40 448	40 448	7 718	8 043	8 397
Executive & Council			34 326	71 711	8 028	14 790	14 790			
Budget & Treasury Office				8 716		17 643	17 643	7 718	8 043	8 397
Corporate Services					16 069	8 015	8 015			
<i>Community and Public Safety</i>		-	-	199	14 015	20 305	20 305	-	-	-
Community & Social Services				4	11 213	14 767	14 767			
Sport And Recreation										
Public Safety				196	2 802	5 538	5 538			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	33 378	76 574	76 574	-	-	-
Planning and Development					33 378	76 574	76 574			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	1 045	5 381	8 267	8 267	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management				1 045	5 381	8 267	8 267			
<i>Other</i>	4									
Total Revenue - Standard	2	-	34 326	81 670	76 871	145 594	145 594	7 718	8 043	8 397
Expenditure - Standard										
<i>Governance and Administration</i>		-	38 079	45 508	59 910	32 932	32 932	59 888	66 811	24 421
Executive & Council			38 079	18 638	44 691	13 508	13 508	8 342	8 717	9 110
Budget & Treasury Office				7 940		10 826	10 826	51 546	58 094	15 311
Corporate Services				18 930	15 219	8 598	8 598			
<i>Community and Public Safety</i>		-	-	-	12 695	17 391	17 391	-	-	-
Community & Social Services					11 213	15 909	15 909			
Sport And Recreation										
Public Safety					1 482	1 482	1 482			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	6 044	7 144	7 144	-	-	-
Planning and Development					6 044	7 144	7 144			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	5 181	5 099	5 099	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management					5 181	5 099	5 099			
<i>Other</i>	4									
Total Expenditure - Standard	3	-	38 079	45 508	83 830	62 566	62 566	59 888	66 811	24 421
Surplus/(Deficit) for the year		-	(3 753)	36 162	(6 959)	83 028	83 028	(52 170)	(58 768)	(16 024)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: The Big 5 False Bay(KZN273) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011
(Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	9 741	24 867	24 608	19 154	19 154	38 745	65 982	38 531
Executive & Council			9 741	24 867	11 671	11 907	11 907			
Budget & Treasury Office					11 534	7 247	7 247	38 745	65 982	38 531
Corporate Services					1 403					
<i>Community and Public Safety</i>		-	-	-	1 803	-	-	-	-	-
Community & Social Services					1 803					
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	1 103	-	-	-	-	-
Planning and Development					1 103					
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	1 103	-	-	-	-	-
Electricity										
Water										
Waste Water Management					1 103					
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	9 741	24 867	28 618	19 154	19 154	38 745	65 982	38 531
Expenditure - Standard										
<i>Governance and Administration</i>		-	14 709	19 144	14 185	19 154	19 154	23 511	24 755	26 686
Executive & Council			9 880	19 144	5 309	19 154	19 154			
Budget & Treasury Office			2 383		5 740			23 511	24 755	26 686
Corporate Services			2 446		3 136					
<i>Community and Public Safety</i>		-	-	-	1 708	-	-	-	-	-
Community & Social Services					1 708					
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	1 915	-	-	-	-	-
Planning and Development					1 915					
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	1 346	-	-	-	-	-
Electricity										
Water										
Waste Water Management					1 346					
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	14 709	19 144	19 154	19 154	19 154	23 511	24 755	26 686
Surplus/(Deficit) for the year		-	(4 968)	5 723	9 464	-	-	15 234	41 228	11 845

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Hlabisa(KZN274) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	40 643	59 082	53 405	13 882	13 882	136 349	150 196	126 113
Executive & Council			38 708	57 006	53 405	341	341	46 788	33 619	35 946
Budget & Treasury Office			1 935	2 076		13 541	13 541	89 561	116 577	90 167
Corporate Services										
<i>Community and Public Safety</i>		-	4 573	8 186	-	8 610	8 610	-	-	-
Community & Social Services			6							
Sport And Recreation			975							
Public Safety			3 591	8 186		8 610	8 610			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	410	-	-	-	-	-	-	-
Planning and Development			410							
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	14	1 052	-	559	559	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management			14	1 052		559	559			
<i>Other</i>	4									
Total Revenue - Standard	2	-	45 639	68 320	53 405	23 051	23 051	136 349	150 196	126 113
Expenditure - Standard										
<i>Governance and Administration</i>		-	35 380	34 826	56 034	69 674	69 674	50 278	40 010	43 249
Executive & Council			28 166	23 818	56 034	8 014	8 014	45 602	34 822	37 665
Budget & Treasury Office			4 707	6 744		61 659	61 659	4 676	5 188	5 584
Corporate Services			2 506	4 264						
<i>Community and Public Safety</i>		-	6 890	9 702	-	-	-	-	-	-
Community & Social Services			3 214	1 231						
Sport And Recreation			1 230	289						
Public Safety			2 446	8 182						
Housing										
Health										
<i>Economic and Environmental Services</i>		-	2 061	3 208	-	-	-	-	-	-
Planning and Development			2 061	3 208						
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	724	479	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management			724	479						
<i>Other</i>	4									
Total Expenditure - Standard	3	-	45 054	48 215	56 034	69 674	69 674	50 278	40 010	43 249
Surplus/(Deficit) for the year		-	585	20 105	(2 629)	(46 623)	(46 623)	86 071	110 186	82 864

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Mtubatuba(KZN275) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	24 508	42 313	41 943	29 170	29 170	59 477	63 046	66 829
Executive & Council			164		4 077	4 077	4 077	6 331	6 711	7 114
Budget & Treasury Office			24 343	42 313	35 154	22 281	22 281	50 367	53 389	56 593
Corporate Services					2 711	2 811	2 811	2 779	2 946	3 122
<i>Community and Public Safety</i>		-	1 319	-	6 992	6 813	6 813	10 147	10 756	11 401
Community & Social Services			1 319		6 992	6 813	6 813	10 147	10 756	11 401
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	2 165	-	17 853	23 974	23 974	53 151	56 340	59 720
Planning and Development			29		1 365	21 474	21 474	2 453	2 600	2 756
Road Transport			2 136		16 488	2 500	2 500	50 698	53 740	56 964
Environmental Protection										
<i>Trading Services</i>		-	2 563	-	3 736	3 636	3 636	5 432	5 758	6 103
Electricity										
Water										
Waste Water Management								5 432	5 758	6 103
Waste Management			2 563		3 736	3 636	3 636			
<i>Other</i>	4				875					
Total Revenue - Standard	2	-	30 555	42 313	71 399	63 593	63 593	128 207	135 899	144 053
Expenditure - Standard										
<i>Governance and Administration</i>		-	11 502	23 688	16 288	15 028	15 028	27 994	29 481	31 250
Executive & Council			4 750		6 888	6 121	6 121	13 117	13 711	14 534
Budget & Treasury Office			5 116	23 688	6 530	6 303	6 303	10 724	11 367	12 049
Corporate Services			1 636		2 870	2 604	2 604	4 154	4 403	4 667
<i>Community and Public Safety</i>		-	5 668	-	13 340	14 245	14 245	16 394	17 378	18 421
Community & Social Services			5 668		13 340	14 245	14 245	16 394	17 378	18 421
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	6 567	-	12 340	12 095	12 095	15 537	17 447	18 494
Planning and Development			1 026		1 996	5 901	5 901	1 136	2 182	2 313
Road Transport			5 541		10 344	6 194	6 194	14 401	15 265	16 181
Environmental Protection										
<i>Trading Services</i>		-	4 007	-	5 457	6 244	6 244	9 761	10 347	10 968
Electricity										
Water										
Waste Water Management								9 761	10 347	10 968
Waste Management			4 007		5 457	6 244	6 244			
<i>Other</i>	4		2		903					
Total Expenditure - Standard	3	-	27 746	23 688	48 327	47 613	47 613	69 687	74 653	79 132
Surplus/(Deficit) for the year		-	2 809	18 625	23 072	15 980	15 980	58 520	61 246	64 921

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Umkhanyakude(DC27) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	250 629	109 928	136 380	137 280	137 280	166 705	180 436	192 624
Executive & Council			250 629	105 928	133 129	133 129	133 129	160 197	176 416	188 500
Budget & Treasury Office				3 449	3 251	3 981	3 981	6 327	4 020	4 124
Corporate Services				551		170	170	180		
<i>Community and Public Safety</i>		-	-	275	2 500	2 500	2 500	2 646	-	-
Community & Social Services				275	2 500	2 500	2 500	2 646		
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	2 794	-	2 796	2 796	5 235	-	200
Planning and Development				2 794		2 796	2 796	5 235		200
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	40 906	107 209	34 780	33 816	33 816	32 029	33 472	35 247
Electricity			2 659	76 744	6 651	5 928	5 928	6 440	3 856	4 083
Water					28 129					
Waste Water Management			38 247	30 465		27 887	27 887	25 589	29 616	31 163
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	291 535	220 207	173 660	176 391	176 391	206 615	213 908	228 071
Expenditure - Standard										
<i>Governance and Administration</i>		-	205 308	95 430	56 927	57 975	57 975	56 606	58 366	62 061
Executive & Council			205 308	17 671	24 759	27 432	27 432	25 965	27 648	29 476
Budget & Treasury Office				63 730	32 168	14 697	14 697	19 431	18 724	19 743
Corporate Services				14 030		15 846	15 846	11 210	11 993	12 842
<i>Community and Public Safety</i>		-	-	13 992	20 133	14 143	14 143	21 690	22 969	24 362
Community & Social Services				13 992	20 133	14 143	14 143	21 690	22 969	24 362
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	6 612	9 744	8 170	8 170	16 186	11 723	12 470
Planning and Development				6 612	9 744	8 170	8 170	16 186	11 723	12 470
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	56 696	86 856	88 847	88 847	112 132	116 188	123 481
Electricity				6 868	13 441	12 403	12 403	22 235	17 132	18 265
Water					73 415					
Waste Water Management				49 828		76 444	76 444	89 897	99 056	105 217
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	205 308	172 730	173 660	169 136	169 136	206 615	209 246	222 374
Surplus/(Deficit) for the year		-	86 227	47 477	(0)	7 256	7 256	-	4 662	5 696

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Mfolozi(KZN281) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	35 308	50 266	40 240	40 355	40 355	61 500	70 000	75 000
Executive & Council			35 308	50 266		40 355	40 355	61 500	70 000	75 000
Budget & Treasury Office					37 740					
Corporate Services					2 500					
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	12 355	-	-	-	-	-
Planning and Development					12 355					
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	35 308	50 266	52 595	40 355	40 355	61 500	70 000	75 000
Expenditure - Standard										
<i>Governance and Administration</i>		-	33 487	32 650	26 690	38 575	38 575	43 875	48 350	52 632
Executive & Council			33 487	32 650	6 755	38 575	38 575	43 875	48 350	52 632
Budget & Treasury Office					9 805					
Corporate Services					10 130					
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	10 770	-	-	-	-	-
Planning and Development					10 770					
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	33 487	32 650	37 460	38 575	38 575	43 875	48 350	52 632
Surplus/(Deficit) for the year		-	1 821	17 616	15 135	1 780	1 780	17 625	21 650	22 368

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: uMhlathuze(KZN282) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		275 589	184 900	250 431	264 561	262 273	262 273	306 657	371 466	433 415
Executive & Council		1 411	60	276	754	754	754	795	805	905
Budget & Treasury Office		241 707	161 929	185 311	257 101	255 150	255 150	300 334	364 805	426 306
Corporate Services		32 470	22 911	64 845	6 706	6 369	6 369	5 529	5 856	6 204
<i>Community and Public Safety</i>		79 188	34 799	84 189	19 335	17 350	17 350	13 096	13 747	16 924
Community & Social Services		5 164	4 569	4 280	3 483	3 456	3 456	5 501	6 301	9 030
Sport And Recreation		3 057	10 573	59 949	3 454	3 356	3 356	2 638	2 797	2 965
Public Safety		6 523	4 911	4 078	5 299	4 102	4 102	3 946	3 579	3 794
Housing		60 380	7 911	10 125	1 160	497	497	1 000	1 060	1 124
Health		4 063	6 836	5 757	5 938	5 938	5 938	10	11	11
<i>Economic and Environmental Services</i>		8 529	7 644	8 668	8 324	8 233	8 233	8 023	8 504	9 015
Planning and Development		1 792	1 095	1 303	1 458	1 375	1 375	1 244	1 319	1 399
Road Transport		6 736	6 549	7 364	6 867	6 858	6 858	6 779	7 185	7 616
Environmental Protection										
<i>Trading Services</i>		610 548	784 770	963 592	1 265 100	1 221 217	1 221 217	1 533 069	2 094 751	2 563 146
Electricity		346 553	469 985	602 124	888 231	838 322	838 322	1 089 616	1 587 143	1 983 692
Water		168 821	200 080	230 280	245 477	249 717	249 717	291 815	336 357	389 864
Waste Water Management		59 200	73 311	85 926	78 622	80 313	80 313	92 329	106 785	120 207
Waste Management		35 973	41 394	45 262	52 770	52 864	52 864	59 309	64 465	69 383
<i>Other</i>	4		490	504	437	437	437	425	450	477
Total Revenue - Standard	2	973 853	1 012 603	1 307 384	1 557 757	1 509 509	1 509 509	1 861 270	2 488 918	3 022 976
Expenditure - Standard										
<i>Governance and Administration</i>		145 077	189 072	3 929	72 474	70 865	70 865	70 516	81 793	81 477
Executive & Council		31 619	30 391	8 911	10 194	9 837	9 837	10 713	16 570	18 292
Budget & Treasury Office		28 721	36 249	(46 611)	16 848	17 709	17 709	18 017	19 869	22 256
Corporate Services		84 737	122 432	41 630	45 432	43 320	43 320	41 786	45 354	40 930
<i>Community and Public Safety</i>		147 756	220 596	188 952	193 480	207 582	207 582	231 341	236 760	257 875
Community & Social Services		31 810	50 744	33 625	27 332	34 777	34 777	37 952	40 438	44 852
Sport And Recreation		56 265	89 302	66 951	69 329	74 086	74 086	82 013	84 697	90 252
Public Safety		42 977	53 978	63 220	69 021	72 290	72 290	80 389	83 190	91 149
Housing		3 070	8 269	8 466	9 569	8 081	8 081	10 599	6 711	8 322
Health		13 634	18 304	16 690	18 228	18 349	18 349	20 388	21 724	23 300
<i>Economic and Environmental Services</i>		92 984	135 445	161 339	129 644	180 052	180 052	203 925	240 796	244 308
Planning and Development		12 855	13 387	14 122	17 014	15 541	15 541	17 620	19 093	20 473
Road Transport		80 129	122 059	139 863	104 810	157 287	157 287	177 871	212 336	213 848
Environmental Protection				7 354	7 820	7 223	7 223	8 434	9 366	9 988
<i>Trading Services</i>		432 679	730 232	1 068 190	1 218 737	1 260 500	1 260 500	1 540 310	2 058 104	2 517 026
Electricity		247 036	447 189	649 707	845 688	758 501	758 501	1 030 860	1 515 916	1 945 031
Water		103 459	155 778	258 647	242 870	333 086	333 086	325 880	342 073	356 571
Waste Water Management		52 984	89 418	101 736	70 957	109 034	109 034	118 745	131 536	142 522
Waste Management		29 200	37 847	58 099	59 222	59 879	59 879	64 824	68 578	72 903
<i>Other</i>	4		132	132	154	176	176	182	191	399
Total Expenditure - Standard	3	818 496	1 275 478	1 422 543	1 614 489	1 719 174	1 719 174	2 046 274	2 617 643	3 101 086
Surplus/(Deficit) for the year		155 357	(262 875)	(115 158)	(56 732)	(209 665)	(209 665)	(185 004)	(128 725)	(78 110)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Ntambanana(KZN283) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	19 093	42 120	55 363	49 041	49 041	55 733	36 099	50 509
Executive & Council						49 041	49 041			
Budget & Treasury Office			19 093	42 120	55 363			55 733	36 099	50 509
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	19 093	42 120	55 363	49 041	49 041	55 733	36 099	50 509
Expenditure - Standard										
<i>Governance and Administration</i>		-	14 592	34 959	13 856	46 826	46 826	12 800	16 133	16 318
Executive & Council					7 264	2 367	2 367	6 982	9 097	9 000
Budget & Treasury Office			14 592	34 959	2 974	44 459	44 459	3 829	4 635	4 820
Corporate Services					3 617			1 989	2 402	2 498
<i>Community and Public Safety</i>		-	-	-	2 787	-	-	2 980	3 432	3 569
Community & Social Services					2 318			2 464	2 896	3 011
Sport And Recreation										
Public Safety										
Housing					469			516	536	558
Health										
<i>Economic and Environmental Services</i>		-	-	-	314	-	-	2 843	3 623	4 673
Planning and Development					314			814	846	1 785
Road Transport								2 030	2 777	2 888
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	14 592	34 959	16 956	46 826	46 826	18 623	23 189	24 561
Surplus/(Deficit) for the year		-	4 500	7 161	38 407	2 215	2 215	37 110	12 910	25 948

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: uMlalazi(KZN284) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	58 931	62 460	78 561	80 281	80 281	81 226	86 861	90 351
Executive & Council			56 841	60 254	76 271	77 773	77 773	78 472	84 101	87 370
Budget & Treasury Office			1 815	2 072	2 182	2 380	2 380	2 607	2 593	2 793
Corporate Services			275	134	108	128	128	147	168	188
<i>Community and Public Safety</i>		-	13 843	17 192	15 650	17 167	17 167	22 563	25 168	32 331
Community & Social Services			200	1 282	1 308	1 570	1 570	4 379	3 921	6 157
Sport And Recreation			1 521	1 964	2 008	2 436	2 436	4 599	4 080	4 524
Public Safety			3 412	4 312	4 632	4 143	4 143	5 430	5 979	6 017
Housing			3 657	4 251	1 953	2 465	2 465	2 160	4 367	8 575
Health			5 053	5 383	5 749	6 553	6 553	5 996	6 820	7 057
<i>Economic and Environmental Services</i>		-	5 746	6 760	8 219	8 455	8 455	11 380	11 278	12 306
Planning and Development			364	658	1 030	1 051	1 051	1 481	1 118	1 345
Road Transport			5 381	6 102	7 189	7 403	7 403	9 899	10 160	10 961
Environmental Protection										
<i>Trading Services</i>		-	31 925	40 955	51 526	52 164	52 164	63 567	73 249	83 559
Electricity			26 404	33 782	42 130	42 440	42 440	53 714	62 513	72 193
Water										
Waste Water Management			1	2	1	1	1	1	1	1
Waste Management			5 520	7 171	9 395	9 723	9 723	9 852	10 735	11 364
<i>Other</i>	4									
Total Revenue - Standard	2	-	110 444	127 368	153 955	158 066	158 066	178 736	196 555	218 546
Expenditure - Standard										
<i>Governance and Administration</i>		-	45 333	49 960	56 589	61 085	61 085	62 802	68 060	71 842
Executive & Council			36 020	40 042	45 191	49 551	49 551	50 186	54 636	57 350
Budget & Treasury Office			4 956	6 304	7 168	7 312	7 312	8 231	8 732	9 471
Corporate Services			4 357	3 614	4 230	4 221	4 221	4 386	4 692	5 021
<i>Community and Public Safety</i>		-	26 469	31 982	34 971	37 188	37 188	41 841	45 723	52 859
Community & Social Services			1 388	3 905	4 677	4 975	4 975	6 343	5 869	6 864
Sport And Recreation			6 022	6 498	7 807	8 290	8 290	10 443	10 352	11 332
Public Safety			9 153	10 714	12 897	13 367	13 367	14 861	16 130	16 648
Housing			3 633	4 241	1 943	2 439	2 439	2 144	4 347	8 550
Health			6 273	6 624	7 647	8 117	8 117	8 049	9 026	9 465
<i>Economic and Environmental Services</i>		-	9 285	10 545	12 876	13 694	13 694	17 736	17 894	19 344
Planning and Development			1 339	1 795	2 585	2 605	2 605	3 025	2 756	3 086
Road Transport			7 946	8 750	10 290	11 089	11 089	14 711	15 137	16 259
Environmental Protection										
<i>Trading Services</i>		-	32 536	39 584	49 297	45 677	45 677	56 175	64 835	74 417
Electricity			25 095	29 098	37 440	34 120	34 120	44 294	51 993	60 680
Water										
Waste Water Management			285	383	414	414	414	407	433	461
Waste Management			7 157	10 102	11 442	11 143	11 143	11 474	12 408	13 275
<i>Other</i>	4		14	9	11	9	9	11	12	12
Total Expenditure - Standard	3	-	113 637	132 080	153 743	157 652	157 652	178 565	196 522	218 474
Surplus/(Deficit) for the year		-	(3 193)	(4 713)	212	415	415	171	33	72

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Mthonjaneni(KZN285) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	21 546	21 978	24 934	24 421	24 421	28 323	48 146	51 496
Executive & Council			1 854	1 500	600	2 600	2 600	2 000		
Budget & Treasury Office			16 988	20 418	24 334	21 761	21 761	26 263	48 146	51 496
Corporate Services			2 704	60		60	60	60		
<i>Community and Public Safety</i>		-	1 511	4 374	1 347	6 859	6 859	10 650	1 100	1 095
Community & Social Services			455	3 252	410	4 710	4 710	8 440	1 100	1 095
Sport And Recreation										
Public Safety			340	360		910	910	910		
Housing										
Health			716	762	937	1 239	1 239	1 300		
<i>Economic and Environmental Services</i>		-	8 764	8 832	2 075	13 652	13 652	14 489	2 810	3 010
Planning and Development										
Road Transport			8 764	8 832	2 075	13 652	13 652	14 489	2 810	3 010
Environmental Protection										
<i>Trading Services</i>		-	9 894	18 185	12 153	20 523	20 523	24 920	15 600	15 600
Electricity			8 565	16 721	11 186	19 056	19 056	23 490	14 500	14 500
Water										
Waste Water Management										
Waste Management			1 330	1 464	967	1 467	1 467	1 430	1 100	1 100
<i>Other</i>	4									
Total Revenue - Standard	2	-	41 715	53 370	40 510	65 456	65 456	78 382	67 656	71 201
Expenditure - Standard										
<i>Governance and Administration</i>		-	15 972	12 929	11 616	17 639	17 639	15 197	14 726	15 930
Executive & Council			3 277	3 445	3 907	3 869	3 869	3 972	4 280	4 380
Budget & Treasury Office			7 729	6 941	7 709	10 536	10 536	7 481	6 476	7 305
Corporate Services			4 966	2 544		3 234	3 234	3 744	3 970	4 245
<i>Community and Public Safety</i>		-	5 880	8 661	27 871	9 515	9 515	10 760	12 890	14 425
Community & Social Services			4 785	7 542	26 024	7 381	7 381	8 071	11 280	12 675
Sport And Recreation										
Public Safety			279	337	910	910	910	1 485	310	350
Housing										
Health			816	782	937	1 224	1 224	1 204	1 300	1 400
<i>Economic and Environmental Services</i>		-	8 694	2 685	3 316	3 888	3 888	3 558	3 565	3 300
Planning and Development										
Road Transport			8 694	2 685	3 316	3 888	3 888	3 558	3 565	3 300
Environmental Protection										
<i>Trading Services</i>		-	9 234	9 906	14 235	13 253	13 253	14 843	17 008	17 745
Electricity			8 006	8 777	12 740	11 758	11 758	13 631	15 967	16 670
Water										
Waste Water Management										
Waste Management			1 228	1 129	1 495	1 495	1 495	1 212	1 041	1 075
<i>Other</i>	4									
Total Expenditure - Standard	3	-	39 779	34 182	57 037	44 295	44 295	44 358	48 189	51 400
Surplus/(Deficit) for the year		-	1 935	19 188	(16 527)	21 161	21 161	34 024	19 467	19 801

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Nkandla(KZN286) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	36 606	38 650	39 259	45 684	45 684	90 744	95 921	101 195
Executive & Council			36 606	38 650		45 684	45 684	90 744	95 921	101 195
Budget & Treasury Office					38 917					
Corporate Services					342					
<i>Community and Public Safety</i>		-	-	-	3 013	-	-	-	-	-
Community & Social Services					3 013					
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	21 152	-	-	-	-	-
Planning and Development					21 152					
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	36 606	38 650	63 425	45 684	45 684	90 744	95 921	101 195
Expenditure - Standard										
<i>Governance and Administration</i>		-	27 334	31 439	27 809	48 223	48 223	47 857	51 140	55 356
Executive & Council			27 334	31 439	9 907	48 223	48 223	47 857	51 140	55 356
Budget & Treasury Office					12 978					
Corporate Services					4 924					
<i>Community and Public Safety</i>		-	-	-	7 491	-	-	-	-	-
Community & Social Services					7 491					
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	26 535	-	-	-	-	-
Planning and Development					26 535					
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	27 334	31 439	61 835	48 223	48 223	47 857	51 140	55 356
Surplus/(Deficit) for the year		-	9 272	7 212	1 590	(2 539)	(2 539)	42 887	44 781	45 839

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: uThungulu(DC28) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	294 638	349 915	321 090	485 802	485 802	408 926	460 789	514 754
Executive & Council										
Budget & Treasury Office			292 203	349 915	321 090	485 802	485 802	408 926	460 789	514 754
Corporate Services			2 435							
<i>Community and Public Safety</i>		-	478	808	2 722	16 502	16 502	321	334	347
Community & Social Services			478	808	466	466	466	321	334	347
Sport And Recreation										
Public Safety					2 256	2 256	2 256			
Housing										
Health						13 780	13 780			
<i>Economic and Environmental Services</i>		-	-	-	13 780	-	-	15 829	17 505	18 621
Planning and Development										
Road Transport										
Environmental Protection					13 780			15 829	17 505	18 621
<i>Trading Services</i>		-	109 155	128 564	164 478	167 478	167 478	213 490	215 774	200 708
Electricity			2 944	156						
Water			98 063	120 045	127 534	130 534	130 534	154 807	170 519	181 361
Waste Water Management			3 469	3 295	31 011	31 011	31 011	41 563	29 112	9 096
Waste Management			4 678	5 068	5 932	5 932	5 932	17 119	16 143	10 251
<i>Other</i>	4									
Total Revenue - Standard	2	-	404 271	479 287	502 069	669 782	669 782	638 566	694 403	734 430
Expenditure - Standard										
<i>Governance and Administration</i>		-	51 015	67 378	75 126	79 531	79 531	86 643	88 922	93 769
Executive & Council			24 188	25 810	26 599	18 084	18 084	19 725	20 349	21 770
Budget & Treasury Office			7 975	16 081	18 674	28 376	28 376	31 462	33 070	34 649
Corporate Services			18 852	25 487	29 853	33 071	33 071	35 456	35 504	37 350
<i>Community and Public Safety</i>		-	34 151	15 171	18 997	29 500	29 500	18 270	18 331	19 196
Community & Social Services			26 183	6 598	9 168	10 218	10 218	10 567	11 152	12 497
Sport And Recreation										
Public Safety			7 967	8 573	9 829	7 877	7 877	7 703	7 179	6 699
Housing										
Health						11 405	11 405			
<i>Economic and Environmental Services</i>		-	28 038	75 189	21 012	23 686	23 686	24 599	27 377	28 400
Planning and Development			25 603	70 863	8 017	23 686	23 686	10 210	11 427	11 427
Road Transport										
Environmental Protection			2 435	4 326	12 996			14 389	15 950	16 973
<i>Trading Services</i>		-	213 788	237 732	238 288	304 488	304 488	312 299	316 521	319 554
Electricity			3 386	245		100	100			
Water			179 884	210 752	193 033	257 761	257 761	254 341	270 055	292 449
Waste Water Management			17 529	17 135	29 481	29 782	29 782	40 424	27 922	7 811
Waste Management			12 990	9 599	15 774	16 845	16 845	17 533	18 545	19 293
<i>Other</i>	4									
Total Expenditure - Standard	3	-	326 992	395 470	353 423	437 205	437 205	441 811	451 151	460 918
Surplus/(Deficit) for the year		-	77 279	83 817	148 646	232 577	232 577	196 755	243 251	273 512

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Mandeni(KZN291) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	50 678	69 657	75 511	77 234	77 234	88 729	90 841	96 827
Executive & Council			2 593	14 867	1 948	2 230	2 230	2 045	2 160	2 285
Budget & Treasury Office			47 932	54 700	73 845	74 580	74 580	86 684	88 681	94 542
Corporate Services			153	90	(282)	424	424			
<i>Community and Public Safety</i>		-	3 284	27 469	6 057	43 167	43 167	33 502	58 934	50 778
Community & Social Services			156	85	155	59	59	778	662	1 209
Sport And Recreation			11	13	12	2	2	12	13	14
Public Safety			2 390	2 155	4 826	2 249	2 249	1 392	1 510	1 616
Housing				24 208		39 831	39 831	29 487	54 760	45 810
Health			727	1 009	1 064	1 025	1 025	1 833	1 989	2 128
<i>Economic and Environmental Services</i>		-	21 711	18 752	2 100	30 010	30 010	34 252	44 346	48 796
Planning and Development			21 711	18 752	2 100	12 812	12 812	13 100	23 194	23 077
Road Transport						17 198	17 198	21 152	21 152	25 719
Environmental Protection										
<i>Trading Services</i>		-	11 041	13 447	16 984	16 452	16 452	19 705	21 400	22 846
Electricity			6 518	8 771	11 132	10 849	10 849	13 164	14 288	15 213
Water										
Waste Water Management										
Waste Management			4 524	4 676	5 853	5 602	5 602	6 541	7 112	7 633
<i>Other</i>	4									
Total Revenue - Standard	2	-	86 715	129 325	100 652	166 863	166 863	176 189	215 520	219 246
Expenditure - Standard										
<i>Governance and Administration</i>		-	33 777	61 087	42 135	42 850	42 850	49 731	49 465	51 982
Executive & Council			8 930	13 488	13 710	14 204	14 204	15 241	16 488	17 747
Budget & Treasury Office			19 766	41 730	21 259	21 709	21 709	27 100	24 981	25 634
Corporate Services			5 080	5 869	7 166	6 938	6 938	7 389	7 997	8 601
<i>Community and Public Safety</i>		-	11 426	40 290	19 954	16 635	16 635	20 038	21 498	23 635
Community & Social Services			2 966	4 648	6 344	4 389	4 389	6 003	6 309	7 298
Sport And Recreation			2 666	4 609	4 606	3 326	3 326	4 494	4 865	5 230
Public Safety			4 317	5 491	6 960	6 930	6 930	7 220	7 813	8 404
Housing				24 220	200	200	200			
Health			1 477	1 322	1 844	1 789	1 789	2 321	2 511	2 703
<i>Economic and Environmental Services</i>		-	25 388	30 497	20 917	14 787	14 787	17 318	19 006	20 720
Planning and Development			23 231	25 366	12 789	11 009	11 009	13 239	14 592	15 972
Road Transport			2 157	5 131	8 128	3 778	3 778	4 079	4 414	4 748
Environmental Protection										
<i>Trading Services</i>		-	9 803	11 933	17 929	16 697	16 697	18 904	20 507	21 952
Electricity			5 080	6 628	10 465	8 733	8 733	9 996	10 841	11 610
Water										
Waste Water Management										
Waste Management			4 724	5 305	7 464	7 964	7 964	8 908	9 666	10 342
<i>Other</i>	4									
Total Expenditure - Standard	3	-	80 395	143 807	100 935	90 969	90 969	105 991	110 476	118 289
Surplus/(Deficit) for the year		-	6 320	(14 482)	(282)	75 894	75 894	70 198	105 044	100 957

References

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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: KwaDukuza(KZN292) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	246 786	241 523	243 605	245 487	245 487	288 455	306 882	326 309
Executive & Council			49 818	48 273	25 507	26 835	26 835	42 338	47 602	50 915
Budget & Treasury Office			36 971	27 250	24 708	25 259	25 259	245 951	259 101	275 200
Corporate Services			159 997	166 001	193 391	193 393	193 393	166	179	194
<i>Community and Public Safety</i>		-	26 181	21 996	17 081	18 160	18 160	24 941	15 681	18 109
Community & Social Services			16 914	10 885	8 683	8 537	8 537	3 159	2 651	4 184
Sport And Recreation			10	58	51	21	21	7 966	7 926	8 414
Public Safety			2 821	3 401	2 733	3 870	3 870	4 090	4 418	4 771
Housing			2 328	3 101	1 247	1 364	1 364	601	650	702
Health			4 109	4 551	4 368	4 369	4 369	9 124	37	39
<i>Economic and Environmental Services</i>		-	11 017	10 258	20 345	16 179	16 179	71 550	60 283	71 829
Planning and Development			5 436	4 510	10 626	10 190	10 190	34 682	17 706	26 864
Road Transport			5 582	5 748	9 718	5 989	5 989	36 868	42 577	44 965
Environmental Protection										
<i>Trading Services</i>		-	282 475	342 917	401 132	411 117	411 117	480 197	516 871	555 942
Electricity			251 498	306 856	359 175	366 950	366 950	431 893	465 175	500 743
Water										
Waste Water Management										
Waste Management			30 977	36 061	41 957	44 167	44 167	48 304	51 697	55 199
<i>Other</i>	4									
Total Revenue - Standard	2	-	566 460	616 694	682 162	690 943	690 943	865 142	899 717	972 189
Expenditure - Standard										
<i>Governance and Administration</i>		-	61 015	119 012	106 522	99 471	99 471	118 051	128 924	142 009
Executive & Council			14 925	69 098	26 754	25 193	25 193	46 700	54 403	62 896
Budget & Treasury Office			22 875	22 624	45 272	40 921	40 921	41 830	43 051	45 814
Corporate Services			23 214	27 289	34 497	33 357	33 357	29 521	31 470	33 299
<i>Community and Public Safety</i>		-	100 229	108 688	134 998	142 839	142 839	132 312	143 631	152 356
Community & Social Services			45 241	50 786	57 823	59 170	59 170	15 587	16 827	17 849
Sport And Recreation			657	606	896	1 354	1 354	46 381	50 884	53 973
Public Safety			35 500	41 878	55 724	61 367	61 367	51 819	55 943	59 346
Housing			10 196	4 851	5 688	6 019	6 019	5 339	5 938	6 298
Health			8 635	10 568	14 866	14 930	14 930	13 186	14 039	14 889
<i>Economic and Environmental Services</i>		-	54 407	57 602	69 281	70 196	70 196	103 498	104 798	107 801
Planning and Development			18 789	22 137	30 368	31 171	31 171	52 272	47 737	47 243
Road Transport			35 617	35 465	38 913	39 025	39 025	51 226	57 062	60 558
Environmental Protection										
<i>Trading Services</i>		-	240 594	311 870	402 238	411 912	411 912	459 303	479 009	512 721
Electricity			205 341	278 653	359 899	369 232	369 232	408 354	424 667	454 600
Water										
Waste Water Management										
Waste Management			35 253	33 217	42 338	42 680	42 680	50 949	54 341	58 121
<i>Other</i>	4									
Total Expenditure - Standard	3	-	456 244	597 171	713 038	724 417	724 417	813 164	856 362	914 887
Surplus/(Deficit) for the year		-	110 216	19 523	(30 876)	(33 474)	(33 474)	51 978	43 355	57 303

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Ndwedwe(KZN293) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	31 422	62 211	72 785	56 851	56 851	82 129	84 484	96 975
Executive & Council					15 000			21 570	20 200	25 000
Budget & Treasury Office			31 422	62 211	57 785	56 126	56 126	60 259	63 854	71 615
Corporate Services						725	725	300	430	360
<i>Community and Public Safety</i>		-	5 264	-	-	-	-	-	-	-
Community & Social Services			5 264							
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	11 987	-	17 805	858	858	25 624	32 953	32 384
Planning and Development			11 987		17 805	858	858	25 624	32 953	32 384
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	48 672	62 211	90 590	57 709	57 709	107 753	117 437	129 359
Expenditure - Standard										
<i>Governance and Administration</i>		-	26 385	42 786	54 875	43 490	43 490	43 307	43 272	49 719
Executive & Council			9 682	6 587	30 852	15 828	15 828	21 072	18 734	20 568
Budget & Treasury Office			5 641	28 159	9 929	13 320	13 320	8 187	9 419	10 158
Corporate Services			11 062	8 040	14 094	14 341	14 341	14 048	15 119	18 993
<i>Community and Public Safety</i>		-	5 417	-	-	-	-	-	-	-
Community & Social Services			5 417							
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	2 133	5 350	35 964	14 219	14 219	16 923	20 582	21 896
Planning and Development			2 133	5 350	35 964	14 219	14 219	16 923	20 582	21 896
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	33 935	48 136	90 840	57 709	57 709	60 229	63 854	71 615
Surplus/(Deficit) for the year		-	14 737	14 075	(250)	-	-	47 524	53 583	57 744

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Maphumulo(KZN294) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	34 235	54 272	37 120	51 684	51 684	94 318	102 579	100 186
Executive & Council					37 120					
Budget & Treasury Office			34 235	54 272		51 684	51 684	94 318	102 579	100 186
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	34 235	54 272	37 120	51 684	51 684	94 318	102 579	100 186
Expenditure - Standard										
<i>Governance and Administration</i>		-	23 889	38 392	31 340	34 799	34 799	44 841	47 806	50 500
Executive & Council					31 340	7 654	7 654	12 480	13 501	14 649
Budget & Treasury Office			23 889	38 392		21 656	21 656	23 823	25 337	25 886
Corporate Services						5 489	5 489	8 537	8 968	9 965
<i>Community and Public Safety</i>		-	-	-	-	6 027	6 027	5 657	6 244	7 138
Community & Social Services						5 451	5 451	4 999	5 496	6 280
Sport And Recreation										
Public Safety										
Housing						576	576	658	747	857
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	6 210	6 210	4 675	4 619	5 271
Planning and Development						2 038	2 038	2 072	1 559	1 762
Road Transport						4 171	4 171	2 602	3 061	3 508
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	23 889	38 392	31 340	47 036	47 036	55 172	58 670	62 908
Surplus/(Deficit) for the year		-	10 346	15 880	5 780	4 649	4 649	39 146	43 910	37 278

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: iLembe(DC29) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	157 207	183 291	206 991	211 922	211 922	236 001	259 906	281 724
Executive & Council			1 493	340	2 500	1 187	1 187	570		
Budget & Treasury Office			150 714	182 952	204 091	210 033	210 033	234 438	259 094	280 991
Corporate Services			5 000		400	703	703	993	813	733
<i>Community and Public Safety</i>		-	250	-	-	-	-	-	-	-
Community & Social Services			250							
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	830	-	3 170	38 150	38 150	6 285	2 057	2 545
Planning and Development			830		3 170	38 150	38 150	6 285	2 057	2 545
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	87 694	106 616	111 075	110 378	110 378	310 728	309 717	328 052
Electricity										
Water			74 316	93 015	95 799	95 157	95 157	294 442	292 372	309 580
Waste Water Management			13 378	13 601	15 276	15 222	15 222	16 286	17 345	18 472
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	245 980	289 907	321 236	360 450	360 450	553 014	571 681	612 320
Expenditure - Standard										
<i>Governance and Administration</i>		-	64 446	95 629	111 195	103 249	103 249	137 097	145 477	157 550
Executive & Council			16 814	22 625	38 381	31 512	31 512	43 806	47 459	51 497
Budget & Treasury Office			43 536	69 225	69 904	31 287	31 287	40 560	41 072	44 690
Corporate Services			4 095	3 779	2 910	40 450	40 450	52 731	56 946	61 362
<i>Community and Public Safety</i>		-	2 843	4 686	3 718	2 045	2 045	3 853	4 103	4 382
Community & Social Services			2 797	4 446	3 180					
Sport And Recreation										
Public Safety						1 689	1 689	3 370	3 589	3 833
Housing										
Health			46	240	538	356	356	483	514	549
<i>Economic and Environmental Services</i>		-	8 987	20 959	17 734	50 775	50 775	8 457	7 069	7 639
Planning and Development			8 987	20 959	17 734	50 775	50 775	8 457	7 069	7 639
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	161 133	141 499	194 560	207 914	207 914	214 122	234 561	252 467
Electricity										
Water			137 416	124 773	167 328	183 362	183 362	187 730	206 189	221 932
Waste Water Management			23 717	16 726	27 232	24 552	24 552	26 392	28 371	30 535
Waste Management										
<i>Other</i>	4					800	800	500	533	569
Total Expenditure - Standard	3	-	237 409	262 773	327 207	364 783	364 783	364 029	391 743	422 607
Surplus/(Deficit) for the year		-	8 572	27 135	(5 971)	(4 333)	(4 333)	188 985	179 938	189 713

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Ingwe(KZN431) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	47 482	59 348	69 042	74 896	74 896	89 173	110 296	100 475
Executive & Council										
Budget & Treasury Office			47 482	59 348	69 042	74 896	74 896	89 173	110 296	100 475
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	47 482	59 348	69 042	74 896	74 896	89 173	110 296	100 475
Expenditure - Standard										
<i>Governance and Administration</i>		-	35 780	38 460	38 148	40 238	40 238	47 520	48 786	51 839
Executive & Council										
Budget & Treasury Office			35 780	38 460	38 148	40 238	40 238	47 520	48 786	51 839
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	35 780	38 460	38 148	40 238	40 238	47 520	48 786	51 839
Surplus/(Deficit) for the year		-	11 702	20 888	30 894	34 658	34 658	41 653	61 510	48 636

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Kwa Sani(KZN432) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	38 534	28 511	21 988	23 019	23 019	23 613	25 370	27 114
Executive & Council			42					820	865	915
Budget & Treasury Office				28 511		23 019	23 019	22 793	24 505	26 199
Corporate Services			38 492		21 988					
<i>Community and Public Safety</i>		-	152	21 369	228	104	104	273	286	468
Community & Social Services			5	2	3	1	1	165	173	349
Sport And Recreation										
Public Safety			147	35	225	102	102	107	113	119
Housing				21 332						
Health										
<i>Economic and Environmental Services</i>		-	541	720	660	292	292	692	728	768
Planning and Development			400	128	240	169	169	129	136	143
Road Transport			141	592	420	123	123	563	593	625
Environmental Protection										
<i>Trading Services</i>		-	1 609	1 736	1 816	1 755	1 755	1 862	1 960	2 068
Electricity										
Water										
Waste Water Management										
Waste Management			1 609	1 736	1 816	1 755	1 755	1 862	1 960	2 068
<i>Other</i>	4		1							
Total Revenue - Standard	2	-	40 837	52 337	24 692	25 169	25 169	26 439	28 345	30 419
Expenditure - Standard										
<i>Governance and Administration</i>		-	12 698	12 079	13 135	13 763	13 763	14 335	15 099	16 020
Executive & Council			4 759	3 481	5 020	5 035	5 035	5 238	5 435	5 728
Budget & Treasury Office				8 598		8 728	8 728	9 098	9 664	10 293
Corporate Services			7 939		8 115					
<i>Community and Public Safety</i>		-	2 069	23 455	2 464	2 490	2 490	6 581	6 795	7 217
Community & Social Services			235	211	619	382	382	4 589	4 689	4 986
Sport And Recreation										
Public Safety			1 834	1 912	1 844	2 108	2 108	1 992	2 106	2 231
Housing				21 332						
Health										
<i>Economic and Environmental Services</i>		-	6 058	5 480	6 691	6 471	6 471	2 981	3 255	3 423
Planning and Development			1 461	1 118	1 199	1 254	1 254	1 393	1 528	1 638
Road Transport			4 597	4 363	5 493	5 217	5 217	1 588	1 728	1 785
Environmental Protection										
<i>Trading Services</i>		-	1 960	1 592	1 764	1 818	1 818	1 791	1 870	1 902
Electricity								92	74	
Water										
Waste Water Management										
Waste Management			1 960	1 592	1 764	1 818	1 818	1 698	1 796	1 902
<i>Other</i>	4		365	387	455	484	484	475	509	545
Total Expenditure - Standard	3	-	23 149	42 994	24 508	25 026	25 026	26 163	27 528	29 107
Surplus/(Deficit) for the year		-	17 687	9 343	184	144	144	276	816	1 312

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Greater Kokstad(KZN433) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011
(Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	78 092	127 774	134 671	135 388	135 388	138 182	148 648	157 745
Executive & Council			3 673	459				1 000	1 060	1 124
Budget & Treasury Office			74 419	126 886	134 371	134 308	134 308	135 482	145 786	154 712
Corporate Services				430	300	1 080	1 080	1 700	1 802	1 910
<i>Community and Public Safety</i>		-	4 901	6 312	11 144	9 684	9 684	15 882	16 835	17 845
Community & Social Services			191	823	555	989	989	1 882	1 995	2 114
Sport And Recreation				114	108	215	215	400	424	449
Public Safety			4 711	5 374	10 481	8 481	8 481	13 600	14 416	15 281
Housing										
Health										
<i>Economic and Environmental Services</i>		-	483	13 778	61 402	34 430	34 430	40 794	55 691	23 547
Planning and Development			483	13 720	40 707	16 735	16 735	23 969	36 320	3 111
Road Transport				58	20 695	17 695	17 695	16 825	19 371	20 436
Environmental Protection										
<i>Trading Services</i>		-	53 139	67 689	91 203	89 862	89 862	108 182	122 383	119 868
Electricity			42 388	58 524	77 146	77 862	77 862	92 682	107 543	104 138
Water										
Waste Water Management										
Waste Management			10 751	9 165	14 057	12 000	12 000	15 500	14 840	15 730
<i>Other</i>	4									
Total Revenue - Standard	2	-	136 616	215 553	298 420	269 364	269 364	303 040	343 556	319 005
Expenditure - Standard										
<i>Governance and Administration</i>		-	62 569	102 208	88 453	90 654	90 654	91 258	99 322	105 727
Executive & Council			23 987	13 788	17 262	21 034	21 034	28 351	30 052	31 855
Budget & Treasury Office			38 582	71 007	55 619	52 364	52 364	39 497	46 579	49 819
Corporate Services				17 412	15 571	17 256	17 256	23 411	22 691	24 053
<i>Community and Public Safety</i>		-	14 848	18 611	24 234	27 066	27 066	36 610	37 156	33 778
Community & Social Services			5 399	4 770	7 373	7 828	7 828	7 631	8 174	8 665
Sport And Recreation				2 774	4 168	4 216	4 216	4 690	4 972	5 270
Public Safety			9 449	11 068	12 693	15 022	15 022	24 288	24 010	19 844
Housing										
Health										
<i>Economic and Environmental Services</i>		-	24 373	30 294	100 709	71 059	71 059	85 370	97 615	75 767
Planning and Development			24 373	6 792	47 558	23 813	23 813	32 309	45 025	12 338
Road Transport				23 502	53 150	47 246	47 246	53 060	52 591	63 429
Environmental Protection										
<i>Trading Services</i>		-	43 024	53 947	83 324	79 315	79 315	89 803	109 633	103 835
Electricity			37 330	46 821	71 763	67 973	67 973	79 822	99 054	92 621
Water										
Waste Water Management										
Waste Management			5 693	7 126	11 562	11 342	11 342	9 980	10 579	11 214
<i>Other</i>	4									
Total Expenditure - Standard	3	-	144 814	205 060	296 719	268 095	268 095	303 040	343 727	319 107
Surplus/(Deficit) for the year		-	(8 199)	10 492	1 701	1 270	1 270	-	(170)	(102)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Ubuhlebezwe(KZN434) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	2 454	37 260	51 419	61 002	61 002	57 805	62 984	68 126
Executive & Council				1 361	1 503	30	30	1 720	1 816	1 922
Budget & Treasury Office			2 454	35 503	48 734	58 181	58 181	54 876	59 992	64 956
Corporate Services				395	1 182	2 791	2 791	1 209	1 176	1 248
<i>Community and Public Safety</i>		-	28 732	9 455	1 373	19 182	19 182	8 948	4 519	5 097
Community & Social Services			28 712	140	611	157	157	1 217	531	824
Sport And Recreation				24	160			3 974		
Public Safety					600	19 008	19 008	2 739	2 904	3 119
Housing			20	9 291	2	17	17	1 018	1 084	1 155
Health										
<i>Economic and Environmental Services</i>		-	1 056	19 032	24 448	14 001	14 001	46 068	46 014	50 945
Planning and Development			1 056	868	2 961	416	416	4 530	99	106
Road Transport				18 163	21 487	13 395	13 395	41 537	45 915	50 839
Environmental Protection						190	190			
<i>Trading Services</i>		-	-	1 076	1 833	1 225	1 225	1 103	1 169	1 239
Electricity										
Water										
Waste Water Management										
Waste Management				1 076	1 833	1 225	1 225	1 103	1 169	1 239
<i>Other</i>	4									
Total Revenue - Standard	2	-	32 241	66 822	79 073	95 411	95 411	113 922	114 686	125 407
Expenditure - Standard										
<i>Governance and Administration</i>		-	2 014	29 992	29 690	32 150	32 150	30 394	32 275	33 807
Executive & Council				9 354	7 885	8 827	8 827	7 498	8 094	8 737
Budget & Treasury Office			2 014	14 921	15 895	16 512	16 512	14 905	16 172	16 450
Corporate Services				5 718	5 910	6 811	6 811	7 991	8 010	8 620
<i>Community and Public Safety</i>		-	18 343	1 535	8 916	27 939	27 939	14 424	15 342	15 661
Community & Social Services			18 148	586	4 957	5 906	5 906	5 648	5 858	5 411
Sport And Recreation				739	1 987			2 130	2 286	2 454
Public Safety					951	21 213	21 213	5 809	6 298	6 829
Housing			195	210	1 022	820	820	837	899	966
Health										
<i>Economic and Environmental Services</i>		-	264	13 338	30 190	18 338	18 338	13 303	13 864	14 346
Planning and Development			264	9 028	4 865	2 170	2 170	8 298	8 519	8 713
Road Transport				3 727	25 325	14 472	14 472	5 004	5 344	5 632
Environmental Protection				582		1 696	1 696			
<i>Trading Services</i>		-	-	2 105	3 195	3 531	3 531	3 673	3 979	4 310
Electricity										
Water										
Waste Water Management										
Waste Management				2 105	3 195	3 531	3 531	3 673	3 979	4 310
<i>Other</i>	4									
Total Expenditure - Standard	3	-	20 622	46 971	71 990	81 958	81 958	61 794	65 459	68 123
Surplus/(Deficit) for the year		-	11 619	19 851	7 083	13 453	13 453	52 129	49 227	57 284

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Umzimkhulu(KZN435) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	138 313	116 212	56 749	55 918	55 918	65 613	69 090	72 890
Executive & Council					16 975	16 975	16 975	21 429	22 565	23 806
Budget & Treasury Office			138 313	116 212	31 287	29 987	29 987	33 469	35 242	37 181
Corporate Services					8 487	8 956	8 956	10 715	11 283	11 903
<i>Community and Public Safety</i>		-	222	391	9 047	9 647	9 647	11 740	12 362	13 042
Community & Social Services			222	391	9 047	9 647	9 647	11 740	12 362	13 042
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	452	19 335	21 035	21 035	23 964	25 234	26 622
Planning and Development					9 197	9 987	9 987	10 715	11 283	11 903
Road Transport				452	10 137	11 047	11 047	13 249	13 951	14 719
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	138 536	117 055	85 131	86 600	86 600	101 316	106 686	112 554
Expenditure - Standard										
<i>Governance and Administration</i>		-	68 969	41 762	51 593	51 912	51 912	50 488	53 164	56 088
Executive & Council			7 781	17 196	16 716	17 046	17 046	17 924	18 874	19 912
Budget & Treasury Office			60 583	15 658	22 282	21 802	21 802	17 168	18 078	19 072
Corporate Services			605	8 908	12 595	13 064	13 064	15 396	16 212	17 103
<i>Community and Public Safety</i>		-	614	6 045	9 242	9 392	9 392	16 630	17 511	18 475
Community & Social Services			614	6 045	9 242	9 392	9 392	16 630	17 511	18 475
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	1 233	21 324	24 297	25 297	25 297	34 198	36 011	37 992
Planning and Development			610	6 583	8 827	9 827	9 827	7 558	7 958	8 396
Road Transport			624	14 741	15 470	15 470	15 470	26 641	28 052	29 595
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	70 816	69 132	85 131	86 600	86 600	101 316	106 686	112 554
Surplus/(Deficit) for the year		-	67 719	47 923	-	-	-	-	0	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Sisonke(DC43) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	212 510	130 877	258 791	235 232	235 232	338 450	246 753	271 981
Executive & Council			1 269	1 087	1 538	445	445			
Budget & Treasury Office			210 779	129 190	257 208	233 992	233 992	334 350	246 753	271 981
Corporate Services			462	600	45	795	795	4 100		
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	295	103	7 200	26 119	26 119	3 000	-	200
Planning and Development			295	103	7 200	26 119	26 119	3 000		200
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	34 285	200 669	187 197	208 166	208 166	221 157	230 470	223 177
Electricity										
Water			24 507	35 844	36 029	38 029	38 029	41 322	43 460	46 068
Waste Water Management			9 778	164 825	151 168	170 136	170 136	179 835	187 010	177 109
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	247 090	331 649	453 189	469 517	469 517	562 608	477 223	495 358
Expenditure - Standard										
<i>Governance and Administration</i>		-	48 554	105 689	138 961	161 823	161 823	156 372	175 750	188 120
Executive & Council			17 414	23 103	46 980	67 425	67 425	49 605	61 369	65 278
Budget & Treasury Office			18 280	33 823	63 087	63 897	63 897	68 813	74 892	80 363
Corporate Services			12 859	48 763	28 894	30 501	30 501	37 954	39 489	42 478
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	12 191	17 783	34 586	45 116	45 116	43 699	46 770	50 345
Planning and Development			12 191	17 783	34 586	45 116	45 116	43 699	46 770	50 345
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	75 927	96 229	86 326	98 737	98 737	104 478	108 428	116 865
Electricity										
Water			52 947	73 852	74 676	78 676	78 676	89 577	95 155	103 582
Waste Water Management			22 980	22 377	11 650	20 061	20 061	14 901	13 273	13 283
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	136 672	219 702	259 873	305 676	305 676	304 550	330 948	355 330
Surplus/(Deficit) for the year		-	110 419	111 947	193 316	163 841	163 841	258 058	146 275	140 028

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Greater Giyani(LIM331) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	126 690	168 016	162 545	162 545	172 487	204 397	211 962
Executive & Council										
Budget & Treasury Office				126 436	167 712	162 123	162 123	172 425	204 332	211 895
Corporate Services				253	304	422	422	62	64	68
<i>Community and Public Safety</i>		-	-	422	700	470	470	490	511	537
Community & Social Services				171	157	137	137	143	149	157
Sport And Recreation				26	50	40	40	42	43	46
Public Safety										
Housing				225	493	293	293	305	318	334
Health										
<i>Economic and Environmental Services</i>		-	-	4 441	5 227	5 893	5 893	6 165	6 437	6 759
Planning and Development				336	226	318	318	362	378	397
Road Transport				4 106	5 001	5 575	5 575	5 804	6 059	6 362
Environmental Protection										
<i>Trading Services</i>		-	-	10 727	23 602	15 079	15 079	15 698	16 388	17 208
Electricity										
Water				6 017	16 245	9 410	9 410	9 796	10 227	10 739
Waste Water Management				995	1 441	1 776	1 776	1 849	1 930	2 027
Waste Management				3 715	5 916	3 893	3 893	4 053	4 231	4 442
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	142 280	197 545	183 987	183 987	194 839	227 733	236 465
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	68 627	82 035	85 220	85 220	99 976	104 871	110 418
Executive & Council				17 861	28 268	27 195	27 195	31 083	32 674	34 438
Budget & Treasury Office				31 648	30 972	38 176	38 176	42 478	44 443	46 721
Corporate Services				19 118	22 794	19 849	19 849	26 415	27 755	29 258
<i>Community and Public Safety</i>		-	-	19 650	14 861	13 996	13 996	15 278	16 127	17 024
Community & Social Services				9 243	8 559	6 428	6 428	10 586	11 138	11 745
Sport And Recreation				4 881	5 110	3 748	3 748	4 134	4 402	4 659
Public Safety				5 130	552	3 317	3 317			
Housing				396	639	503	503	557	587	619
Health										
<i>Economic and Environmental Services</i>		-	-	16 264	19 553	21 597	21 597	23 207	24 467	26 013
Planning and Development				3 378	3 542	4 149	4 149	5 289	5 459	5 811
Road Transport				12 886	16 011	17 448	17 448	17 918	19 008	20 202
Environmental Protection										
<i>Trading Services</i>		-	-	15 771	18 822	15 233	15 233	16 147	16 929	17 817
Electricity				7 603	8 122	7 220	7 220	7 713	8 064	8 474
Water				2 670	4 603	3 154	3 154	3 672	3 852	4 056
Waste Water Management				1 665	1 386	1 347	1 347	1 544	1 626	1 715
Waste Management				3 834	4 711	3 512	3 512	3 218	3 386	3 571
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	120 312	135 271	136 046	136 046	154 608	162 395	171 271
Surplus/(Deficit) for the year		-	-	21 968	62 274	47 942	47 942	40 231	65 338	65 194

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Greater Letaba(LIM332) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	82 598	137 960	155 811	120 407	120 407	151 079	157 292	167 283
Executive & Council										
Budget & Treasury Office			82 598	137 960	155 811	120 407	120 407	151 079	157 292	167 283
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	3 483	3 950	4 446	5 036	5 036	5 798	6 145	6 514
Planning and Development										
Road Transport			3 483	3 950	4 446	5 036	5 036	5 798	6 145	6 514
Environmental Protection										
<i>Trading Services</i>		-	20 788	38 856	36 465	43 401	43 401	28 247	29 923	31 728
Electricity			5 172	18 831	14 246	19 262	19 262	9 700	10 277	10 896
Water			12 108	16 079	17 893	20 413	20 413	15 596	16 522	17 519
Waste Water Management			1 150	1 187	1 471	1 140	1 140	966	1 023	1 085
Waste Management			2 358	2 758	2 856	2 586	2 586	1 985	2 102	2 229
<i>Other</i>	4									
Total Revenue - Standard	2	-	106 870	180 766	196 721	168 845	168 845	185 124	193 360	205 526
Expenditure - Standard										
<i>Governance and Administration</i>		-	26 351	54 911	66 053	62 277	62 277	70 342	74 750	78 949
Executive & Council			13 177	21 030	31 000	28 421	28 421	34 857	36 936	39 152
Budget & Treasury Office			5 235	20 987	11 794	15 941	15 941	12 389	13 133	13 921
Corporate Services			7 939	12 894	23 259	17 915	17 915	23 095	24 682	25 876
<i>Community and Public Safety</i>		-	6 443	6 176	8 528	9 821	9 821	10 252	10 867	11 519
Community & Social Services			1 400	1 755	1 863	2 071	2 071	2 516	2 666	2 826
Sport And Recreation			3 945	3 011	5 179	6 011	6 011	5 371	5 694	6 035
Public Safety			711	773	1 110	1 333	1 333	1 894	2 007	2 128
Housing			388	637	377	406	406	471	499	529
Health										
<i>Economic and Environmental Services</i>		-	14 825	14 392	24 334	24 634	24 634	28 276	27 591	31 663
Planning and Development			2 432	3 230	7 539	5 984	5 984	7 014	7 432	7 875
Road Transport			12 392	11 162	16 795	18 650	18 650	21 262	20 159	23 788
Environmental Protection										
<i>Trading Services</i>		-	18 576	34 132	31 582	35 822	35 822	27 597	31 359	31 006
Electricity			7 157	23 941	16 172	17 023	17 023	13 173	13 963	14 802
Water			7 441	6 856	10 841	12 044	12 044	9 163	9 713	10 295
Waste Water Management			1 406	1 000	1 802	2 670	2 670	1 920	2 034	2 154
Waste Management			2 572	2 335	2 766	4 085	4 085	3 342	5 649	3 755
<i>Other</i>	4		986	768		1 356	1 356			
Total Expenditure - Standard	3	-	67 181	110 380	130 497	133 911	133 911	136 467	144 568	153 137
Surplus/(Deficit) for the year		-	39 690	70 386	66 224	34 934	34 934	48 657	48 793	52 390

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Greater Tzaneen(LIM333) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	139 594	178 105	185 057	185 057	185 057	222 354	230 951	242 499
Executive & Council					6	6	6	1	1	1
Budget & Treasury Office			139 468	178 079	183 524	183 524	183 524	220 852	229 375	240 844
Corporate Services			126	26	1 527	1 527	1 527	1 500	1 575	1 654
<i>Community and Public Safety</i>		-	1 543	2 137	2 492	2 492	2 492	3 159	2 843	2 986
Community & Social Services			138	127	130	130	130	130	136	143
Sport And Recreation			18	27	(123)	(123)	(123)	482	33	34
Public Safety			543	605	2 039	2 039	2 039	2 101	2 206	2 316
Housing			812	1 366	436	436	436	436	458	481
Health			33	12	10	10	10	10	11	11
<i>Economic and Environmental Services</i>		-	34 138	62 962	86 983	86 983	86 983	105 007	109 823	115 314
Planning and Development			3 668	9 787	15 050	15 050	15 050	14 494	14 784	15 523
Road Transport			30 470	53 176	71 933	71 933	71 933	90 513	95 039	99 791
Environmental Protection										
<i>Trading Services</i>		-	207 621	230 169	377 975	377 975	377 975	352 819	370 460	388 983
Electricity			171 090	204 859	269 297	269 297	269 297	321 714	337 800	354 689
Water			17 977		72 108	72 108	72 108			
Waste Water Management			4 264		8 564	8 564	8 564			
Waste Management			14 290	25 310	28 005	28 005	28 005	31 106	32 661	34 294
<i>Other</i>	4									
Total Revenue - Standard	2	-	382 896	473 373	652 507	652 507	652 507	683 339	714 078	749 782
Expenditure - Standard										
<i>Governance and Administration</i>		-	85 246	119 978	103 157	103 157	103 157	107 533	107 968	113 366
Executive & Council			23 080	22 161	22 918	22 918	22 918	25 504	26 779	28 118
Budget & Treasury Office			36 574	38 405	38 642	38 642	38 642	43 892	41 251	43 314
Corporate Services			25 591	59 412	41 597	41 597	41 597	38 137	39 938	41 934
<i>Community and Public Safety</i>		-	34 105	43 111	41 933	41 933	41 933	59 692	62 191	65 301
Community & Social Services			2 601	3 024	3 293	3 293	3 293	4 461	4 684	4 919
Sport And Recreation			10 210	13 577	13 674	13 674	13 674	16 696	17 058	17 910
Public Safety			11 609	13 987	13 255	13 255	13 255	22 321	23 437	24 609
Housing			6 116	8 815	7 632	7 632	7 632	11 122	11 678	12 262
Health			3 569	3 709	4 079	4 079	4 079	5 092	5 334	5 601
<i>Economic and Environmental Services</i>		-	46 331	107 319	90 843	90 843	90 843	168 654	176 649	185 481
Planning and Development			9 905	16 994	15 524	15 524	15 524	31 078	32 193	33 803
Road Transport			36 427	90 325	75 319	75 319	75 319	137 577	144 455	151 678
Environmental Protection										
<i>Trading Services</i>		-	203 134	270 099	347 570	347 570	347 570	339 870	356 863	374 706
Electricity			137 692	215 269	232 828	232 828	232 828	293 528	308 204	323 614
Water			27 565		67 879	67 879	67 879			
Waste Water Management			7 637	2 759	11 005	11 005	11 005	2 966	3 114	3 270
Waste Management			30 241	52 071	35 858	35 858	35 858	43 376	45 545	47 822
<i>Other</i>	4									
Total Expenditure - Standard	3	-	368 816	540 507	583 504	583 504	583 504	675 749	703 670	738 854
Surplus/(Deficit) for the year		-	14 081	(67 134)	69 003	69 003	69 003	7 590	10 408	10 928

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Ba-Phalaborwa(LIM334) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	84 805	281 469	122 211	103 844	103 844	125 043	144 585	159 679
Executive & Council				177 845		33 212	33 212			
Budget & Treasury Office			84 760	103 478	121 860	70 632	70 632	125 043	144 585	159 679
Corporate Services			45	147	351					
<i>Community and Public Safety</i>		-	535	524	15 755	28 545	28 545	13 922	15 175	16 540
Community & Social Services				524	14 905	28 545	28 545	13 922	15 175	16 540
Sport And Recreation										
Public Safety			535		850					
Housing										
Health										
<i>Economic and Environmental Services</i>		-	10 976	4 396	48 412	15 393	15 393	27 129	45 827	46 527
Planning and Development			10 976	4 396	31 187					
Road Transport					17 225	15 393	15 393	27 129	45 827	46 527
Environmental Protection										
<i>Trading Services</i>		-	107 041	-	152 655	156 121	156 121	170 394	183 370	201 693
Electricity			35 388		68 134	71 144	71 144	78 266	82 950	92 235
Water			49 187		71 853	71 003	71 003	78 320	85 369	93 052
Waste Water Management			13 899		7 729	6 974	6 974	8 425	9 183	10 010
Waste Management			8 567		4 939	7 000	7 000	5 383	5 868	6 396
<i>Other</i>	4									
Total Revenue - Standard	2	-	203 357	286 390	339 033	303 902	303 902	336 488	388 957	424 439
Expenditure - Standard										
<i>Governance and Administration</i>		-	202 009	187 870	114 398	80 048	80 048	87 034	102 143	111 167
Executive & Council			6 480	83 909	45 974	26 230	26 230	25 775	32 491	36 491
Budget & Treasury Office			195 529	103 961	39 338	32 338	32 338	33 943	39 606	41 624
Corporate Services					29 086	21 480	21 480	27 315	30 047	33 052
<i>Community and Public Safety</i>		-	1 851	-	41 185	30 914	30 914	35 616	39 178	44 096
Community & Social Services			1 851		24 684	21 672	21 672	28 115	30 927	34 020
Sport And Recreation										
Public Safety					16 501	9 242	9 242	7 501	8 251	10 076
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	20 516	68 481	68 481	68 115	77 023	83 916
Planning and Development					11 985	16 262	16 262	6 464	7 110	8 218
Road Transport					8 531	52 219	52 219	53 276	59 699	64 463
Environmental Protection								8 376	10 214	11 235
<i>Trading Services</i>		-	-	87 189	162 934	124 460	124 460	145 722	170 613	185 260
Electricity				35 717	88 279	65 996	65 996	91 655	109 639	120 603
Water				51 472	29 284	31 943	31 943	37 262	41 488	42 223
Waste Water Management					30 577	12 917	12 917	12 287	14 016	16 418
Waste Management					14 794	13 604	13 604	4 517	5 469	6 016
<i>Other</i>	4									
Total Expenditure - Standard	3	-	203 860	275 059	339 033	303 902	303 902	336 488	388 957	424 439
Surplus/(Deficit) for the year		-	(503)	11 331	-	0	0	-	-	(0)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Maruleng(LIM335) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	71 125	85 092	97 573	97 573	111 359	118 025	123 013
Executive & Council										
Budget & Treasury Office				71 125	85 092	97 573	97 573	111 359	118 025	123 013
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	97	97	103	109	112
Community & Social Services						97	97	103	109	112
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	1 144	-	311	311	330	350	359
Planning and Development				1 144		311	311	330	350	359
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	72 270	85 092	97 981	97 981	111 792	118 484	123 483
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	45 255	32 291	44 990	44 990	44 469	47 751	50 099
Executive & Council				5 346	12 694	13 590	13 590	15 143	16 336	17 411
Budget & Treasury Office				39 909	12 528	22 022	22 022	20 789	20 825	21 375
Corporate Services					7 069	9 379	9 379	8 536	10 590	11 314
<i>Community and Public Safety</i>		-	-	5 079	23 333	20 578	20 578	25 489	26 341	28 013
Community & Social Services				5 079	23 333	20 578	20 578	25 489	26 341	28 013
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	4 052	3 311	3 311	5 173	5 844	6 279
Planning and Development					4 052	3 311	3 311	5 173	5 844	6 279
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	5 013	5 013	5 287	5 192	5 527
Electricity										
Water						5 013	5 013	5 287	5 192	5 527
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	50 335	59 677	73 892	73 892	80 418	85 127	89 918
Surplus/(Deficit) for the year		-	-	21 935	25 415	24 089	24 089	31 374	33 357	33 565

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Mopani(DC33) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	664 551	730 792	706 121	816 276	816 276	1 308 078	850 676	908 632
Executive & Council										
Budget & Treasury Office			664 551	730 792	706 121	816 276	816 276	1 308 078	850 676	908 632
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	664 551	730 792	706 121	816 276	816 276	1 308 078	850 676	908 632
Expenditure - Standard										
<i>Governance and Administration</i>		-	155 065	462 297	235 811	172 995	172 995	174 803	207 566	203 901
Executive & Council			27 906		39 444	41 503	41 503	38 663	39 561	51 976
Budget & Treasury Office			89 977	462 297	156 427	100 434	100 434	103 211	123 650	105 437
Corporate Services			37 182		39 940	31 058	31 058	32 929	44 356	46 488
<i>Community and Public Safety</i>		-	34 405	-	42 319	32 371	32 371	55 207	61 999	66 785
Community & Social Services			3 734		3 871	3 570	3 570	5 448	6 105	6 630
Sport And Recreation										
Public Safety			24 330		31 315	25 991	25 991	43 078	48 055	51 727
Housing										
Health			6 342		7 134	2 810	2 810	6 681	7 839	8 427
<i>Economic and Environmental Services</i>		-	25 058	-	21 093	28 084	28 084	27 195	32 547	25 671
Planning and Development			22 868		18 212	16 779	16 779	9 856	10 818	20 593
Road Transport			2 191		2 881	11 305	11 305	17 339	21 729	5 078
Environmental Protection										
<i>Trading Services</i>		-	11 374	-	89 315	111 765	111 765	76 444	67 924	62 895
Electricity			1 074		1 250	867	867	1 341	1 457	1 575
Water			10 300		88 065	110 898	110 898	75 103	66 467	61 320
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	225 903	462 297	388 538	345 215	345 215	333 650	370 037	359 252
Surplus/(Deficit) for the year		-	438 648	268 495	317 583	471 061	471 061	974 428	480 639	549 380

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Musina(LIM341) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	119 924	33 736	39 666	39 666	39 666	40 432	149 061	157 662
Executive & Council			24 761	9 841	10 949	10 949	10 949	9 564	149 060	157 661
Budget & Treasury Office			95 163	23 160	28 716	28 716	28 716	30 857	1	1
Corporate Services				735	1	1	1	11	0	0
<i>Community and Public Safety</i>		-	12	112	18 666	18 666	18 666	20	-	-
Community & Social Services			12	112	18 666	18 666	18 666	20		
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	10 638	15 294	23 718	23 718	23 718	52 778	12 677	13 374
Planning and Development			7 911	12 492	10 101	10 101	10 101	49 830	12 677	13 374
Road Transport			2 727	2 803	13 617	13 617	13 617	2 947		
Environmental Protection										
<i>Trading Services</i>		-	33 433	46 075	52 902	52 902	52 902	59 608	58	61
Electricity			29 201	41 058	47 865	47 865	47 865	54 202	58	61
Water										
Waste Water Management										
Waste Management			4 232	5 017	5 036	5 036	5 036	5 406		
<i>Other</i>	4									
Total Revenue - Standard	2	-	164 007	95 218	134 951	134 951	134 951	152 838	161 795	171 097
Expenditure - Standard										
<i>Governance and Administration</i>		-	45 504	59 628	86 213	86 213	86 213	83 347	159 012	167 965
Executive & Council			16 488	13 174	35 842	35 842	35 842	44 990	159 012	167 965
Budget & Treasury Office			16 688	14 695	34 207	34 207	34 207	27 283		
Corporate Services			12 328	31 759	16 164	16 164	16 164	11 073		
<i>Community and Public Safety</i>		-	650	2 904	4 225	4 225	4 225	4 131	-	-
Community & Social Services			480	395	1 292	1 292	1 292	1 102		
Sport And Recreation			17	2 486	2 560	2 560	2 560	3 002		
Public Safety										
Housing			8	1	373	373	373	27		
Health			146	21						
<i>Economic and Environmental Services</i>		-	12 382	10 228	12 157	12 157	12 157	13 205	-	-
Planning and Development			8 718	6 018	4 303	4 303	4 303	5 736		
Road Transport			3 664	4 210	7 854	7 854	7 854	7 469		
Environmental Protection										
<i>Trading Services</i>		-	28 373	39 321	36 374	36 374	36 374	49 325	-	-
Electricity			21 447	33 705	29 774	29 774	29 774	43 725		
Water										
Waste Water Management										
Waste Management			6 926	5 617	6 600	6 600	6 600	5 600		
<i>Other</i>	4		387	306	451	451	451	581		
Total Expenditure - Standard	3	-	87 296	112 387	139 419	139 419	139 419	150 589	159 012	167 965
Surplus/(Deficit) for the year		-	76 711	(17 168)	(4 468)	(4 468)	(4 468)	2 249	2 783	3 132

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Mutale(LIM342) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	33 531	33 531	33 531	96 773	101 997	107 803
Executive & Council								96 773	101 997	107 803
Budget & Treasury Office					32 951	32 951	32 951			
Corporate Services					580	580	580			
<i>Community and Public Safety</i>		-	-	-	717	717	717	-	-	-
Community & Social Services					717	717	717			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	17 988	17 988	17 988	-	-	-
Planning and Development					4 180	4 180	4 180			
Road Transport					13 807	13 807	13 807			
Environmental Protection										
<i>Trading Services</i>		-	-	-	27 119	27 119	27 119	-	-	-
Electricity										
Water					25 871	25 871	25 871			
Waste Water Management					657	657	657			
Waste Management					591	591	591			
<i>Other</i>	4				102	102	102			
Total Revenue - Standard	2	-	-	-	79 456	79 456	79 456	96 773	101 997	107 803
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	28 080	28 080	28 080	78 546	83 812	88 200
Executive & Council					10 153	10 153	10 153	78 546	83 812	88 200
Budget & Treasury Office					9 627	9 627	9 627			
Corporate Services					8 301	8 301	8 301			
<i>Community and Public Safety</i>		-	-	-	71	71	71	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing					71	71	71			
Health										
<i>Economic and Environmental Services</i>		-	-	-	13 102	13 102	13 102	-	-	-
Planning and Development					962	962	962			
Road Transport					12 140	12 140	12 140			
Environmental Protection										
<i>Trading Services</i>		-	-	-	24 644	24 644	24 644	-	-	-
Electricity					1 387	1 387	1 387			
Water					22 365	22 365	22 365			
Waste Water Management					129	129	129			
Waste Management					762	762	762			
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	65 896	65 896	65 896	78 546	83 812	88 200
Surplus/(Deficit) for the year		-	-	-	13 560	13 560	13 560	18 226	18 185	19 603

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Thulamela(LIM343) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	210 572	294 558	316 017	316 017	316 017	465 169	347 677	370 929
Executive & Council			137 790	211 466	248 915	248 915	248 915	375 608	310 810	317 899
Budget & Treasury Office			52 523	82 384	65 299	65 299	65 299	88 902	36 253	52 367
Corporate Services			20 259	708	1 803	1 803	1 803	659	614	663
<i>Community and Public Safety</i>		-	13 172	12 395	11 570	11 570	11 570	14 000	3 260	11 220
Community & Social Services										
Sport And Recreation			1 539	1 102	250	250	250	282	250	250
Public Safety			11 628	11 092	11 100	11 100	11 100	13 468	2 990	10 940
Housing			6	201	220	220	220	250	20	30
Health										
<i>Economic and Environmental Services</i>		-	38 032	68 307	81 014	81 014	81 014	96 395	219 485	195 292
Planning and Development			97	15 022	10 050	10 050	10 050	10 100	1 108	1 117
Road Transport			37 936	52 256	70 964	70 964	70 964	86 295	218 377	194 176
Environmental Protection				1 029						
<i>Trading Services</i>		-	53 503	66 650	63 882	63 882	63 882	68 280	3 227	2 627
Electricity										
Water			52 524	66 650	63 017	63 017	63 017	67 300	2 300	1 700
Waste Water Management			31							
Waste Management			948		865	865	865	980	927	927
<i>Other</i>	4									
Total Revenue - Standard	2	-	315 280	441 910	472 483	472 483	472 483	643 844	573 649	580 069
Expenditure - Standard										
<i>Governance and Administration</i>		-	265 468	147 006	170 254	170 254	170 254	317 261	199 341	259 237
Executive & Council			222 297	97 780	124 261	124 261	124 261	242 141	135 690	184 267
Budget & Treasury Office			16 198	28 240	24 082	24 082	24 082	43 613	31 146	39 847
Corporate Services			26 974	20 987	21 910	21 910	21 910	31 507	32 505	35 123
<i>Community and Public Safety</i>		-	36 931	41 061	47 282	47 282	47 282	45 626	69 632	78 499
Community & Social Services										
Sport And Recreation			7 762	11 905	11 913	11 913	11 913	10 673	14 545	16 059
Public Safety			15 964	17 354	20 964	20 964	20 964	25 772	41 978	47 174
Housing			13 205	11 802	14 405	14 405	14 405	9 182	13 109	15 266
Health										
<i>Economic and Environmental Services</i>		-	58 047	62 013	79 042	79 042	79 042	104 495	109 754	57 547
Planning and Development			20 767	8 815	14 124	14 124	14 124	12 372	13 361	12 191
Road Transport			37 280	26 144	64 918	64 918	64 918	92 123	96 393	45 356
Environmental Protection				27 054						
<i>Trading Services</i>		-	62 394	61 077	74 662	74 662	74 662	80 604	99 143	89 008
Electricity										
Water			48 943	61 077	56 092	56 092	56 092	61 747	75 751	63 324
Waste Water Management										
Waste Management			13 450		18 570	18 570	18 570	18 857	23 391	25 684
<i>Other</i>	4									
Total Expenditure - Standard	3	-	422 840	311 157	371 239	371 239	371 239	547 986	477 870	484 291
Surplus/(Deficit) for the year		-	(107 561)	130 753	101 244	101 244	101 244	95 859	95 779	95 777

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Makhado(LIM344) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	162 231	-	608 449	608 449	608 449	445 961	385 075	408 565
Executive & Council			111 646		608 449	608 449	608 449	274 487	304 610	323 746
Budget & Treasury Office			14 800					146 655	54 331	57 248
Corporate Services			35 785					24 819	26 134	27 571
<i>Community and Public Safety</i>		-	10 049	-	-	-	-	2 569	2 723	2 886
Community & Social Services			400					451	478	507
Sport And Recreation			66					15	16	17
Public Safety			2 836					2 099	2 225	2 358
Housing			6 603							
Health			145					3	4	4
<i>Economic and Environmental Services</i>		-	39 657	-	-	-	-	11 133	11 801	12 509
Planning and Development			42							
Road Transport			39 614					11 133	11 801	12 509
Environmental Protection										
<i>Trading Services</i>		-	162 538	-	-	-	-	238 068	250 686	264 473
Electricity			137 453					207 973	218 785	230 658
Water			16 362					14 644	15 523	16 454
Waste Water Management			4 184					7 783	8 250	8 745
Waste Management			4 539					7 668	8 128	8 616
<i>Other</i>	4									
Total Revenue - Standard	2	-	374 475	-	608 449	608 449	608 449	697 731	650 285	688 434
Expenditure - Standard										
<i>Governance and Administration</i>		-	213 505	-	608 326	608 326	608 326	516 740	459 409	484 009
Executive & Council			32 416		608 326	608 326	608 326	26 155	27 604	29 170
Budget & Treasury Office			74 639					104 100	108 540	113 694
Corporate Services			106 451					386 485	323 264	341 144
<i>Community and Public Safety</i>		-	14 021	-	-	-	-	31 931	33 847	35 878
Community & Social Services			226					2 765	2 931	3 107
Sport And Recreation			454					9 743	10 327	10 947
Public Safety			7 308					11 069	11 733	12 437
Housing										
Health			6 033					8 354	8 855	9 387
<i>Economic and Environmental Services</i>		-	6 539	-	-	-	-	31 360	33 241	35 236
Planning and Development			757					5 051	5 354	5 675
Road Transport			5 782					26 309	27 887	29 560
Environmental Protection										
<i>Trading Services</i>		-	101 943	-	-	-	-	178 871	188 790	199 505
Electricity			95 934					159 188	167 926	177 390
Water			2 275					14 478	15 347	16 268
Waste Water Management			1 669					3 035	3 217	3 410
Waste Management			2 065					2 169	2 299	2 437
<i>Other</i>	4									
Total Expenditure - Standard	3	-	336 009	-	608 326	608 326	608 326	758 902	715 287	754 628
Surplus/(Deficit) for the year		-	38 465	-	123	123	123	(61 171)	(65 002)	(66 194)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Vhembe(DC34) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	81 818	-	134 026	134 026	134 026	155 550	159 672	170 095
Executive & Council			17 010		30 309	30 309	30 309	52 265	54 703	57 977
Budget & Treasury Office			21 722		31 486	31 486	31 486	37 380	34 615	37 009
Corporate Services			43 087		72 231	72 231	72 231	65 906	70 354	75 109
<i>Community and Public Safety</i>		-	72 292	-	53 781	53 781	53 781	58 910	63 163	67 728
Community & Social Services			61 968		42 015	42 015	42 015	58 910	63 163	67 728
Sport And Recreation										
Public Safety										
Housing										
Health			10 324		11 766	11 766	11 766			
<i>Economic and Environmental Services</i>		-	51 913	-	23 012	23 012	23 012	39 253	41 922	44 891
Planning and Development			51 913		23 012	23 012	23 012	25 182	26 773	28 580
Road Transport										
Environmental Protection								14 071	15 149	16 311
<i>Trading Services</i>		-	662 637	-	231 547	231 547	231 547	262 966	279 382	296 830
Electricity										
Water			662 637		231 547	231 547	231 547	262 966	279 382	296 830
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	868 660	-	442 366	442 366	442 366	516 680	544 138	579 543
Expenditure - Standard										
<i>Governance and Administration</i>		-	72 914	-	134 026	134 026	134 026	155 550	159 672	170 095
Executive & Council			16 860		30 309	30 309	30 309	52 265	54 703	57 977
Budget & Treasury Office			21 735		31 486	31 486	31 486	37 380	34 615	37 009
Corporate Services			34 320		72 231	72 231	72 231	65 906	70 354	75 109
<i>Community and Public Safety</i>		-	63 617	-	53 781	53 781	53 781	58 910	63 163	67 728
Community & Social Services			53 426		42 015	42 015	42 015	58 910	63 163	67 728
Sport And Recreation										
Public Safety										
Housing										
Health			10 191		11 766	11 766	11 766			
<i>Economic and Environmental Services</i>		-	19 509	-	23 012	23 012	23 012	39 253	41 922	44 891
Planning and Development			19 509		23 012	23 012	23 012	25 182	26 773	28 580
Road Transport										
Environmental Protection								14 071	15 149	16 311
<i>Trading Services</i>		-	263 503	-	231 547	231 547	231 547	262 966	279 382	296 830
Electricity										
Water			263 503		231 547	231 547	231 547	262 966	279 382	296 830
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	419 543	-	442 366	442 366	442 366	516 680	544 138	579 543
Surplus/(Deficit) for the year		-	449 117	-	-	-	-	-	-	0

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Blouberg(LIM351) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	72 739	72 739	72 739	93 331	102 420	108 916
Executive & Council										
Budget & Treasury Office					72 739	72 739	72 739	93 135	102 214	108 699
Corporate Services								196	206	216
<i>Community and Public Safety</i>		-	-	-	3 420	3 420	3 420	3 596	3 812	4 006
Community & Social Services										
Sport And Recreation										
Public Safety					3 420	3 420	3 420	3 596	3 812	4 006
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	832	832	832	32 859	31 678	33 101
Planning and Development								7 382	701	421
Road Transport					832	832	832	25 477	30 977	32 680
Environmental Protection										
<i>Trading Services</i>		-	-	-	11 308	11 308	11 308	17 763	18 255	19 333
Electricity					6 056	6 056	6 056	12 115	12 304	13 058
Water										
Waste Water Management					4 790	4 790	4 790	5 208	5 488	5 784
Waste Management					463	463	463	440	463	491
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	88 300	88 300	88 300	147 548	156 165	165 356
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	50 942	50 942	50 942	57 740	61 844	71 031
Executive & Council					19 599	19 599	19 599	24 370	26 568	28 910
Budget & Treasury Office					14 003	14 003	14 003	12 989	12 119	17 154
Corporate Services					17 340	17 340	17 340	20 382	23 157	24 967
<i>Community and Public Safety</i>		-	-	-	11 441	11 441	11 441	14 000	14 293	15 711
Community & Social Services					5 597	5 597	5 597	8 028	7 725	8 471
Sport And Recreation										
Public Safety					5 844	5 844	5 844	5 972	6 568	7 240
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	11 519	11 519	11 519	16 213	14 803	14 629
Planning and Development					8 236	8 236	8 236	12 535	10 813	11 798
Road Transport					3 283	3 283	3 283	3 677	3 990	2 831
Environmental Protection										
<i>Trading Services</i>		-	-	-	14 397	14 397	14 397	19 840	21 189	24 882
Electricity					10 520	10 520	10 520	15 427	16 427	19 743
Water										
Waste Water Management					3 476	3 476	3 476	4 088	4 417	4 773
Waste Management					401	401	401	326	345	366
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	88 300	88 300	88 300	107 793	112 129	126 253
Surplus/(Deficit) for the year		-	-	-	-	-	-	39 755	44 036	39 102

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Aganang(LIM352) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	63 680	67 782	47 717	47 717	47 717	55 088	49 880	54 748
Executive & Council					4 009	4 009	4 009	10 214	11 375	12 448
Budget & Treasury Office										
Corporate Services			63 680	67 782	43 708	43 708	43 708	44 874	38 505	42 300
<i>Community and Public Safety</i>		-	-	-	-	-	-	420	454	490
Community & Social Services								420	454	490
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	2 076	2 076	2 076	1 640	1 900	1 442
Planning and Development					1 486	1 486	1 486	1 570	1 823	1 357
Road Transport					590	590	590	70	77	85
Environmental Protection										
<i>Trading Services</i>		-	-	-	4 000	4 000	4 000	7 650	8 415	9 257
Electricity					1 500	1 500	1 500	4 150	4 565	5 022
Water					2 500	2 500	2 500	3 500	3 850	4 235
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	63 680	67 782	53 793	53 793	53 793	64 798	60 649	65 936
Expenditure - Standard										
<i>Governance and Administration</i>		-	54 182	61 052	51 527	51 527	51 527	59 288	54 500	59 830
Executive & Council					4 009	4 009	4 009	10 214	11 375	12 448
Budget & Treasury Office										
Corporate Services			54 182	61 052	47 518	47 518	47 518	49 074	43 125	47 382
<i>Community and Public Safety</i>		-	-	-	-	-	-	420	454	490
Community & Social Services								420	454	490
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	2 076	2 076	2 076	1 640	1 900	1 442
Planning and Development					1 486	1 486	1 486	1 570	1 823	1 357
Road Transport					590	590	590	70	77	85
Environmental Protection										
<i>Trading Services</i>		-	-	-	4 000	4 000	4 000	7 650	8 415	9 257
Electricity					1 500	1 500	1 500	4 150	4 565	5 022
Water					2 500	2 500	2 500	3 500	3 850	4 235
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	54 182	61 052	57 602	57 602	57 602	68 998	65 269	71 018
Surplus/(Deficit) for the year		-	9 498	6 729	(3 809)	(3 809)	(3 809)	(4 200)	(4 620)	(5 082)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Molemole(LIM353) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	38 279	56 916	67 466	67 466	67 466	92 211	98 807	109 185
Executive & Council			34 364	47 727	57 083	57 083	57 083			
Budget & Treasury Office			3 755	8 055	9 783	9 783	9 783	91 319	98 511	108 871
Corporate Services			160	1 134	600	600	600	892	296	315
<i>Community and Public Safety</i>		-	3 379	4 146	7 405	7 405	7 405	7 110	7 541	5 961
Community & Social Services			3 379	4 146	7 405	7 405	7 405	7 110	7 541	5 961
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	13 224	28 512	18 107	18 107	18 107	20 362	24 657	26 016
Planning and Development			1 285	0				646	685	726
Road Transport			11 939	28 512	18 107	18 107	18 107	19 716	23 972	25 290
Environmental Protection										
<i>Trading Services</i>		-	3 916	6 223	10 005	10 005	10 005	12 019	19 339	20 200
Electricity			2 515	3 825	4 941	4 941	4 941	5 758	6 104	6 470
Water			1 401	2 398	5 064	5 064	5 064	6 260	13 236	13 730
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	58 799	95 798	102 983	102 983	102 983	131 701	150 344	161 362
Expenditure - Standard										
<i>Governance and Administration</i>		-	30 455	21 273	46 240	46 240	46 240	53 814	56 146	60 893
Executive & Council			9 012	2 250	16 025	16 025	16 025	21 944	23 051	25 356
Budget & Treasury Office			5 711	6 615	13 297	13 297	13 297	11 605	12 743	13 998
Corporate Services			15 733	12 408	16 918	16 918	16 918	20 266	20 351	21 538
<i>Community and Public Safety</i>		-	5 996	8 437	13 740	13 740	13 740	15 679	12 109	18 158
Community & Social Services			5 996	8 437	13 740	13 740	13 740	15 679	12 109	18 158
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	7 509	10 698	9 476	9 476	9 476	9 092	11 085	10 970
Planning and Development			1 735	1 916	3 443	3 443	3 443	2 274	3 271	2 389
Road Transport			5 774	8 782	6 033	6 033	6 033	6 818	7 813	8 581
Environmental Protection										
<i>Trading Services</i>		-	7 511	10 277	18 732	18 732	18 732	17 029	19 458	21 837
Electricity			6 364	6 735	8 874	8 874	8 874	8 603	10 170	12 015
Water			1 146	3 542	9 857	9 857	9 857	8 426	9 288	9 822
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	51 471	50 686	88 187	88 187	88 187	95 614	98 798	111 857
Surplus/(Deficit) for the year		-	7 328	45 112	14 795	14 795	14 795	36 088	51 546	49 505

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Polokwane(LIM354) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	945 136	1 214 915	638 112	686 950	686 950	721 470	755 313	810 753
Executive & Council										
Budget & Treasury Office			945 136	1 214 915	638 112	686 950	686 950	721 470	755 313	810 753
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	584 857	584 857	584 857	754 109	810 118	874 927
Electricity					378 784	378 784	378 784	503 375	543 645	587 136
Water					126 743	126 743	126 743	155 216	163 313	176 378
Waste Water Management					36 366	36 366	36 366	47 928	51 762	55 903
Waste Management					42 964	42 964	42 964	47 591	51 398	55 510
<i>Other</i>	4									
Total Revenue - Standard	2	-	945 136	1 214 915	1 222 969	1 271 807	1 271 807	1 475 579	1 565 431	1 685 681
Expenditure - Standard										
<i>Governance and Administration</i>		-	932 301	1 133 446	522 494	552 862	552 862	697 337	725 457	763 725
Executive & Council										
Budget & Treasury Office			932 301	1 133 446	522 494	552 862	552 862	697 337	725 457	763 725
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	689 301	718 771	718 771	777 943	836 476	886 664
Electricity					404 575	416 910	416 910	480 304	509 122	539 669
Water					179 966	188 371	188 371	195 305	219 621	232 798
Waste Water Management					44 925	44 925	44 925	42 820	45 389	48 112
Waste Management					59 835	68 565	68 565	59 515	62 344	66 085
<i>Other</i>	4									
Total Expenditure - Standard	3	-	932 301	1 133 446	1 211 796	1 271 634	1 271 634	1 475 280	1 561 933	1 650 389
Surplus/(Deficit) for the year		-	12 836	81 469	11 173	173	173	299	3 498	35 292

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Lepelle-Nkumpi(LIM355) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	83 664	83 664	83 664	253 709	271 231	292 367
Executive & Council					19 296	19 296	19 296	253 709	271 231	292 367
Budget & Treasury Office					43 769	43 769	43 769			
Corporate Services					20 600	20 600	20 600			
<i>Community and Public Safety</i>		-	-	-	18 737	18 737	18 737	-	-	-
Community & Social Services					18 737	18 737	18 737			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	130 553	130 553	130 553	-	-	-
Planning and Development					17 060	17 060	17 060			
Road Transport					113 493	113 493	113 493			
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	232 955	232 955	232 955	253 709	271 231	292 367
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	57 446	57 446	57 446	139 113	146 486	154 215
Executive & Council					16 454	16 454	16 454	139 113	146 486	154 215
Budget & Treasury Office					23 332	23 332	23 332			
Corporate Services					17 660	17 660	17 660			
<i>Community and Public Safety</i>		-	-	-	10 300	10 300	10 300	-	-	-
Community & Social Services					10 300	10 300	10 300			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	21 852	21 852	21 852	-	-	-
Planning and Development					6 499	6 499	6 499			
Road Transport					15 353	15 353	15 353			
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	89 599	89 599	89 599	139 113	146 486	154 215
Surplus/(Deficit) for the year		-	-	-	143 356	143 356	143 356	114 596	124 745	138 153

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Capricorn(DC35) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	265 703	325 572	325 572	325 572	643 279	656 081	691 736
Executive & Council										
Budget & Treasury Office				265 218	325 572	325 572	325 572	643 279	656 081	691 736
Corporate Services				485						
<i>Community and Public Safety</i>		-	-	5 120	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health				5 120						
<i>Economic and Environmental Services</i>		-	-	59	-	-	-	-	-	-
Planning and Development										
Road Transport				59						
Environmental Protection										
<i>Trading Services</i>		-	-	217 868	-	-	-	59 472	61 260	63 067
Electricity										
Water				217 868				59 472	61 260	63 067
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	488 750	325 572	325 572	325 572	702 751	717 341	754 803
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	345 900	123 084	123 084	123 084	190 126	203 871	215 419
Executive & Council				8 855	48 643	48 643	48 643	48 520	52 497	55 744
Budget & Treasury Office				337 045	17 852	17 852	17 852	76 358	79 406	83 407
Corporate Services					56 589	56 589	56 589	65 248	71 968	76 268
<i>Community and Public Safety</i>		-	-	5 082	41 947	41 947	41 947	42 209	45 371	48 196
Community & Social Services					16 890	16 890	16 890	11 170	12 097	13 181
Sport And Recreation										
Public Safety					25 057	25 057	25 057	31 039	33 274	35 016
Housing										
Health				5 082						
<i>Economic and Environmental Services</i>		-	-	1 787	25 217	25 217	25 217	88 218	84 237	87 585
Planning and Development					21 458	21 458	21 458	27 010	24 305	30 823
Road Transport				1 787	3 759	3 759	3 759	46 454	46 331	48 005
Environmental Protection								14 755	13 601	8 757
<i>Trading Services</i>		-	-	54 019	135 324	135 324	135 324	183 403	180 575	196 897
Electricity					1 327	1 327	1 327	891	928	1 000
Water				54 019	133 997	133 997	133 997	182 512	179 647	195 897
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	406 788	325 572	325 572	325 572	503 956	514 054	548 097
Surplus/(Deficit) for the year		-	-	81 962	-	-	-	198 796	203 287	206 706

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Thabazimbi(LIM361) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	70 331	83 968	96 118	96 118	96 118	92 390	100 022	106 112
Executive & Council			61 414	83 366	71 469	71 469	71 469	85 313	92 569	98 249
Budget & Treasury Office			8 917		22 522	22 522	22 522	6 225	6 554	6 915
Corporate Services				602	2 127	2 127	2 127	853	898	948
<i>Community and Public Safety</i>		-	429	-	4 394	4 394	4 394	8 414	8 861	9 354
Community & Social Services			61		433	433	433	264	278	293
Sport And Recreation			15					1	1	1
Public Safety			353		3 960	3 960	3 960	8 149	8 583	9 060
Housing										
Health										
<i>Economic and Environmental Services</i>		-	12 176	-	29 791	29 791	29 791	36 193	43 208	45 583
Planning and Development			356		838	838	838	482	508	536
Road Transport			11 820		28 953	28 953	28 953	35 711	42 700	45 047
Environmental Protection										
<i>Trading Services</i>		-	48 908	65 921	98 732	98 732	98 732	98 839	105 393	113 024
Electricity			23 608	28 429	39 828	39 828	39 828	48 341	52 218	56 925
Water			15 187	21 023	30 903	30 903	30 903	31 285	32 943	34 755
Waste Water Management			5 462	9 070	13 646	13 646	13 646	8 919	9 391	9 908
Waste Management			4 651	7 399	14 355	14 355	14 355	10 294	10 840	11 436
<i>Other</i>	4									
Total Revenue - Standard	2	-	131 843	149 890	229 035	229 035	229 035	235 836	257 483	274 073
Expenditure - Standard										
<i>Governance and Administration</i>		-	45 794	121 455	63 206	63 206	63 206	57 953	61 024	64 380
Executive & Council			33 992	105 924	15 711	15 711	15 711	11 268	11 866	12 518
Budget & Treasury Office			4 235	12 950	23 455	23 455	23 455	20 224	21 296	22 467
Corporate Services			7 567	2 582	24 041	24 041	24 041	26 460	27 862	29 395
<i>Community and Public Safety</i>		-	13 613	109	24 867	24 867	24 867	16 874	17 768	18 746
Community & Social Services			3 221		5 394	5 394	5 394	3 773	3 973	4 192
Sport And Recreation			5 907		4 776	4 776	4 776	4 352	4 583	4 835
Public Safety			4 485	109	14 697	14 697	14 697	8 749	9 213	9 719
Housing										
Health										
<i>Economic and Environmental Services</i>		-	23 677	163	52 389	52 389	52 389	34 786	36 630	38 644
Planning and Development			3 740		5 356	5 356	5 356	6 033	6 353	6 703
Road Transport			19 937	163	47 033	47 033	47 033	28 753	30 276	31 942
Environmental Protection										
<i>Trading Services</i>		-	38 421	30 309	69 752	69 752	69 752	68 251	71 868	75 821
Electricity			20 098	19 862	33 766	33 766	33 766	34 624	36 459	38 464
Water			11 706	10 363	22 962	22 962	22 962	21 451	22 588	23 830
Waste Water Management			3 314	1	3 842	3 842	3 842	3 833	4 037	4 259
Waste Management			3 303	82	9 182	9 182	9 182	8 342	8 784	9 267
<i>Other</i>	4									
Total Expenditure - Standard	3	-	121 505	152 036	210 213	210 213	210 213	177 863	187 290	197 591
Surplus/(Deficit) for the year		-	10 338	(2 146)	18 821	18 821	18 821	57 973	70 193	76 482

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Lephalale(LIM362) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	68 228	-	38 890	38 890	38 890	60 072	62 487	66 120
Executive & Council			65 796		35 648	35 648	35 648	58 822	60 987	64 620
Budget & Treasury Office			1 700		1 750	1 750	1 750	1 250	1 500	1 500
Corporate Services			733		1 493	1 493	1 493			
<i>Community and Public Safety</i>		-	5 250	-	15 203	15 203	15 203	2 896	167	167
Community & Social Services			2 870		11 854	11 854	11 854	2 896	167	167
Sport And Recreation										
Public Safety			765		3 333	3 333	3 333			
Housing			1 615		16	16	16			
Health										
<i>Economic and Environmental Services</i>		-	10 896	-	23 919	23 919	23 919	6 455	6 306	6 695
Planning and Development			1 535		441	441	441	435	472	500
Road Transport			9 362		23 478	23 478	23 478	6 021	5 834	6 195
Environmental Protection										
<i>Trading Services</i>		-	123 871	-	243 965	243 965	243 965	173 612	188 549	201 480
Electricity			45 537		99 107	99 107	99 107	69 551	73 026	76 229
Water			51 955		73 947	73 947	73 947	53 605	61 819	68 174
Waste Water Management			20 131		47 701	47 701	47 701	36 413	39 806	42 347
Waste Management			6 249		23 209	23 209	23 209	14 042	13 898	14 729
<i>Other</i>	4									
Total Revenue - Standard	2	-	208 246	-	321 977	321 977	321 977	243 035	257 509	274 462
Expenditure - Standard										
<i>Governance and Administration</i>		-	49 493	-	63 891	63 891	63 891	64 260	67 828	71 924
Executive & Council			29 464		32 802	32 802	32 802	32 600	35 210	37 320
Budget & Treasury Office			8 147		14 208	14 208	14 208	12 349	14 196	15 051
Corporate Services			11 882		16 881	16 881	16 881	19 311	18 422	19 553
<i>Community and Public Safety</i>		-	12 019	-	34 216	34 216	34 216	22 992	20 706	21 931
Community & Social Services			7 838		28 872	28 872	28 872	20 824	18 409	19 495
Sport And Recreation										
Public Safety			772		3 333	3 333	3 333			
Housing			3 010		2 010	2 010	2 010	2 168	2 298	2 435
Health			399							
<i>Economic and Environmental Services</i>		-	24 166	-	48 176	48 176	48 176	32 347	35 116	37 222
Planning and Development			2 986		6 514	6 514	6 514	7 168	7 377	7 819
Road Transport			21 180		41 661	41 661	41 661	25 179	27 739	29 403
Environmental Protection										
<i>Trading Services</i>		-	83 639	-	176 093	176 093	176 093	126 661	135 058	144 811
Electricity			32 494		71 572	71 572	71 572	67 364	74 550	80 663
Water			30 766		50 357	50 357	50 357	37 178	37 030	39 260
Waste Water Management			13 011		35 265	35 265	35 265	10 141	10 781	11 428
Waste Management			7 368		18 900	18 900	18 900	11 978	12 697	13 459
<i>Other</i>	4									
Total Expenditure - Standard	3	-	169 317	-	322 375	322 375	322 375	246 260	258 708	275 888
Surplus/(Deficit) for the year		-	38 929	-	(398)	(398)	(398)	(3 225)	(1 199)	(1 426)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Mookgopong(LIM364) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	28 590	-	37 397	37 397	37 397	17 584	19 272	21 399
Executive & Council			6 503		17 133	17 133	17 133	1 805	1 978	2 197
Budget & Treasury Office			21 752		19 996	19 996	19 996	15 664	17 167	19 063
Corporate Services			334		268	268	268	115	126	140
<i>Community and Public Safety</i>		-	451	-	999	999	999	1 056	1 157	1 271
Community & Social Services			167		128	128	128	151	165	183
Sport And Recreation					0	0	0	1		
Public Safety			284		870	870	870	905	992	1 087
Housing										
Health										
<i>Economic and Environmental Services</i>		-	11 840	-	6 594	6 594	6 594	26 821	29 396	32 258
Planning and Development			9 873		583	583	583	26 819	29 394	32 255
Road Transport			1 967		6 011	6 011	6 011	2	2	3
Environmental Protection										
<i>Trading Services</i>		-	36 463	-	47 298	47 298	47 298	53 353	59 202	65 300
Electricity			21 052		34 817	34 817	34 817	40 506	45 095	49 538
Water			6 023		5 265	5 265	5 265	5 709	6 257	7 046
Waste Water Management			3 961		3 749	3 749	3 749	3 589	3 960	4 397
Waste Management			5 427		3 468	3 468	3 468	3 549	3 890	4 319
<i>Other</i>	4									
Total Revenue - Standard	2	-	77 344	-	92 289	92 289	92 289	98 813	109 026	120 228
Expenditure - Standard										
<i>Governance and Administration</i>		-	32 460	-	32 235	32 235	32 235	30 933	33 903	37 646
Executive & Council			15 222		13 323	13 323	13 323	20 410	22 370	24 839
Budget & Treasury Office			10 440		10 061	10 061	10 061	4 578	5 018	5 571
Corporate Services			6 798		8 852	8 852	8 852	5 945	6 516	7 235
<i>Community and Public Safety</i>		-	3 971	-	6 513	6 513	6 513	7 635	8 368	9 292
Community & Social Services			3 498		1 015	1 015	1 015	2 009	2 202	2 445
Sport And Recreation			71		2 310	2 310	2 310	1 920	2 104	2 336
Public Safety			402		3 187	3 187	3 187	3 706	4 062	4 510
Housing										
Health										
<i>Economic and Environmental Services</i>		-	7 091	-	13 017	13 017	13 017	12 038	13 194	14 651
Planning and Development			5 478		1 918	1 918	1 918	4 517	4 951	5 497
Road Transport			1 613		11 100	11 100	11 100	7 521	8 243	9 153
Environmental Protection										
<i>Trading Services</i>		-	29 486	-	40 523	40 523	40 523	48 207	53 561	58 640
Electricity			18 054		27 553	27 553	27 553	34 224	38 236	41 623
Water			3 904		4 310	4 310	4 310	4 202	4 605	5 113
Waste Water Management			3 732		4 341	4 341	4 341	5 276	5 783	6 421
Waste Management			3 796		4 319	4 319	4 319	4 505	4 937	5 482
<i>Other</i>	4									
Total Expenditure - Standard	3	-	73 008	-	92 289	92 289	92 289	98 813	109 026	120 228
Surplus/(Deficit) for the year		-	4 336	-	-	-	-	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Modimolle(LIM365) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	35 676	42 738	46 672	46 672	46 672	52 322	56 670	59 962
Executive & Council			15 766	17 937	19 033	19 033	19 033	23 547	25 047	26 559
Budget & Treasury Office			18 828	23 844	26 886	26 886	26 886	27 812	30 637	32 304
Corporate Services			1 082	957	753	753	753	963	986	1 099
<i>Community and Public Safety</i>		-	369	882	1 675	1 675	1 675	1 789	1 891	2 004
Community & Social Services			155	237	155	155	155	230	245	259
Sport And Recreation			14	18	16	16	16	11	12	12
Public Safety			200	626	1 505	1 505	1 505	1 548	1 635	1 733
Housing										
Health										
<i>Economic and Environmental Services</i>		-	2 151	3 939	4 407	4 407	4 407	4 831	5 127	5 497
Planning and Development			156	207	1 707	1 707	1 707	1 817	1 932	2 110
Road Transport			1 995	3 732	2 700	2 700	2 700	3 014	3 195	3 387
Environmental Protection										
<i>Trading Services</i>		-	71 344	90 376	112 519	112 519	112 519	128 043	138 737	151 164
Electricity			38 703	50 765	65 096	65 096	65 096	74 598	81 052	88 916
Water			16 940	21 391	26 974	26 974	26 974	30 888	34 022	37 215
Waste Water Management			9 380	10 876	12 320	12 320	12 320	13 297	14 316	15 113
Waste Management			6 320	7 344	8 130	8 130	8 130	9 259	9 347	9 920
<i>Other</i>	4									
Total Revenue - Standard	2	-	109 541	137 934	165 273	165 273	165 273	186 985	202 425	218 626
Expenditure - Standard										
<i>Governance and Administration</i>		-	27 795	41 978	32 433	32 433	32 433	46 162	46 878	50 788
Executive & Council			13 122	21 375	20 010	20 010	20 010	25 610	27 295	29 506
Budget & Treasury Office			4 873	5 477	7 318	7 318	7 318	9 324	9 217	10 202
Corporate Services			9 800	15 127	5 105	5 105	5 105	11 229	10 366	11 080
<i>Community and Public Safety</i>		-	9 647	8 645	10 453	10 453	10 453	20 295	21 619	23 283
Community & Social Services			1 902	1 758	1 964	1 964	1 964	10 695	11 372	12 166
Sport And Recreation			4 428	3 715	4 042	4 042	4 042	5 034	5 367	5 839
Public Safety			3 317	3 171	4 448	4 448	4 448	4 565	4 880	5 278
Housing										
Health										
<i>Economic and Environmental Services</i>		-	15 059	15 394	23 807	23 807	23 807	31 240	33 909	37 154
Planning and Development			3 962	3 112	12 589	12 589	12 589	4 225	4 516	4 951
Road Transport			11 097	12 281	11 218	11 218	11 218	27 015	29 394	32 203
Environmental Protection										
<i>Trading Services</i>		-	60 199	86 571	102 447	102 447	102 447	114 829	130 738	140 417
Electricity			34 785	55 603	67 833	67 833	67 833	71 494	84 289	90 741
Water			13 929	18 728	19 832	19 832	19 832	25 992	28 642	30 493
Waste Water Management			5 325	5 500	7 087	7 087	7 087	9 036	9 559	10 232
Waste Management			6 160	6 740	7 695	7 695	7 695	8 308	8 248	8 951
<i>Other</i>	4									
Total Expenditure - Standard	3	-	112 701	152 588	169 140	169 140	169 140	212 526	233 144	251 642
Surplus/(Deficit) for the year		-	(3 160)	(14 654)	(3 867)	(3 867)	(3 867)	(25 542)	(30 719)	(33 016)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Bela Bela(LIM366) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	78 091	78 091	78 091	96 377	102 254	107 878
Executive & Council										
Budget & Treasury Office					76 996	76 996	76 996	95 677	101 517	107 100
Corporate Services					1 095	1 095	1 095	700	737	778
<i>Community and Public Safety</i>		-	-	-	531	531	531	4 496	4 735	4 995
Community & Social Services								154	162	171
Sport And Recreation								9	10	10
Public Safety					531	531	531	4 333	4 563	4 814
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	237	237	237	8 733	9 196	9 701
Planning and Development								286	302	318
Road Transport					237	237	237	8 446	8 894	9 383
Environmental Protection										
<i>Trading Services</i>		-	-	-	61 170	61 170	61 170	99 832	105 117	110 898
Electricity					42 513	42 513	42 513	61 126	64 360	67 900
Water					8 590	8 590	8 590	11 090	11 677	12 319
Waste Water Management					4 864	4 864	4 864	21 686	22 835	24 091
Waste Management					5 203	5 203	5 203	5 930	6 245	6 588
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	140 029	140 029	140 029	209 438	221 301	233 473
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	49 521	49 521	49 521	54 425	57 489	51 016
Executive & Council					7 153	7 153	7 153	11 806	12 448	12 781
Budget & Treasury Office					29 926	29 926	29 926	27 688	29 282	23 797
Corporate Services					12 442	12 442	12 442	14 931	15 759	14 438
<i>Community and Public Safety</i>		-	-	-	9 975	9 975	9 975	19 884	20 927	20 446
Community & Social Services					9 975	9 975	9 975	10 971	11 524	11 855
Sport And Recreation								1 695	1 788	1 660
Public Safety								4 701	4 956	4 744
Housing										
Health								2 517	2 659	2 187
<i>Economic and Environmental Services</i>		-	-	-	5 613	5 613	5 613	12 557	13 872	14 148
Planning and Development					5 613	5 613	5 613	5 606	6 561	6 438
Road Transport								6 951	7 311	7 711
Environmental Protection										
<i>Trading Services</i>		-	-	-	5 201	5 201	5 201	92 068	96 130	97 733
Electricity								54 287	56 419	56 379
Water								17 437	18 945	20 115
Waste Water Management					1 765	1 765	1 765	14 323	14 455	14 604
Waste Management					3 436	3 436	3 436	6 021	6 311	6 636
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	70 310	70 310	70 310	178 933	188 418	183 344
Surplus/(Deficit) for the year		-	-	-	69 719	69 719	69 719	30 505	32 883	50 128

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Mogalakwena(LIM367) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	126 422	190 005	205 271	205 271	205 271	271 209	290 717	310 917
Executive & Council			87 620	135 291	164 836	164 836	164 836	208 109	224 947	239 264
Budget & Treasury Office			31 827	49 049	37 372	37 372	37 372	43 713	46 523	50 222
Corporate Services			6 975	5 665	3 063	3 063	3 063	19 387	19 247	21 430
<i>Community and Public Safety</i>		-	10 908	18 498	12 740	12 740	12 740	22 726	7 794	8 268
Community & Social Services			1 444	5 921	287	287	287	15 770	416	442
Sport And Recreation										
Public Safety			9 463	12 577	12 453	12 453	12 453	6 956	7 377	7 825
Housing										
Health			0							
<i>Economic and Environmental Services</i>		-	65 061	66 229	72 279	72 279	72 279	73 630	106 403	103 549
Planning and Development			4 808	1 660	17	17	17	309	322	356
Road Transport			60 233	64 569	72 262	72 262	72 262	73 321	106 081	103 193
Environmental Protection			19							
<i>Trading Services</i>		-	238 752	288 624	295 706	295 706	295 706	330 360	403 945	454 590
Electricity			95 493	137 283	133 593	133 593	133 593	168 773	191 476	228 844
Water			96 343	112 266	129 653	129 653	129 653	128 064	171 325	172 315
Waste Water Management			31 292	24 889	22 395	22 395	22 395	22 872	29 853	41 472
Waste Management			15 624	14 186	10 065	10 065	10 065	10 652	11 291	11 959
<i>Other</i>	4									
Total Revenue - Standard	2	-	441 143	563 356	585 996	585 996	585 996	697 924	808 859	877 323
Expenditure - Standard										
<i>Governance and Administration</i>		-	82 960	97 049	129 110	129 110	129 110	171 351	180 931	191 005
Executive & Council			52 005	60 543	81 997	81 997	81 997	91 516	96 713	101 242
Budget & Treasury Office			13 916	16 636	20 745	20 745	20 745	22 753	24 300	25 578
Corporate Services			17 040	19 870	26 368	26 368	26 368	57 082	59 918	64 185
<i>Community and Public Safety</i>		-	28 471	38 752	43 589	43 589	43 589	48 895	53 212	57 272
Community & Social Services			8 545	12 960	12 293	12 293	12 293	16 288	18 122	19 522
Sport And Recreation										
Public Safety			19 910	25 791	31 296	31 296	31 296	32 543	35 020	37 672
Housing										
Health			16					64	71	78
<i>Economic and Environmental Services</i>		-	66 198	70 480	80 025	80 025	80 025	72 552	73 536	79 931
Planning and Development			12 110	11 671	15 700	15 700	15 700	18 418	18 727	19 906
Road Transport			52 632	58 809	62 490	62 490	62 490	52 245	52 800	57 894
Environmental Protection			1 456		1 835	1 835	1 835	1 889	2 009	2 132
<i>Trading Services</i>		-	159 685	201 061	232 576	232 576	232 576	252 671	292 739	343 833
Electricity			71 900	111 082	139 014	139 014	139 014	144 822	177 682	219 631
Water			59 633	64 081	66 921	66 921	66 921	78 045	82 708	88 494
Waste Water Management			17 367	12 618	12 696	12 696	12 696	13 848	14 981	16 776
Waste Management			10 785	13 280	13 945	13 945	13 945	15 956	17 367	18 933
<i>Other</i>	4							458	380	403
Total Expenditure - Standard	3	-	337 314	407 342	485 300	485 300	485 300	545 928	600 798	672 445
Surplus/(Deficit) for the year		-	103 829	156 014	100 696	100 696	100 696	151 996	208 061	204 878

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Waterberg(DC36) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	82 432	90 417	95 427	95 427	95 427	97 979	102 423	105 489
Executive & Council			195	64						
Budget & Treasury Office			80 734	88 280	94 307	94 307	94 307	96 681	100 933	103 992
Corporate Services			1 503	2 073	1 120	1 120	1 120	1 298	1 490	1 496
<i>Community and Public Safety</i>		-	6 900	8 013	7 891	7 891	7 891	8 354	8 772	9 211
Community & Social Services				89						
Sport And Recreation										
Public Safety			462	59	10	10	10			
Housing										
Health			6 438	7 865	7 881	7 881	7 881	8 354	8 772	9 211
<i>Economic and Environmental Services</i>		-	2 924	4 180	1 037	1 037	1 037	1 449	-	-
Planning and Development			1 214	3 611						
Road Transport			1 710	569	1 037	1 037	1 037	1 449		
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4		1 062	918	1 247	1 247	1 247	1 156	1 651	1 651
Total Revenue - Standard	2	-	93 319	103 528	105 602	105 602	105 602	108 938	112 847	116 350
Expenditure - Standard										
<i>Governance and Administration</i>		-	34 436	39 492	51 519	51 519	51 519	47 860	46 789	49 802
Executive & Council			12 165	12 733	15 451	15 451	15 451	16 085	15 358	16 279
Budget & Treasury Office			6 431	8 378	10 317	10 317	10 317	9 960	10 599	11 366
Corporate Services			15 840	18 381	25 752	25 752	25 752	21 815	20 832	22 157
<i>Community and Public Safety</i>		-	14 260	19 487	35 746	35 746	35 746	37 551	37 381	39 974
Community & Social Services			2 136	887	2 306	2 306	2 306	4 574	2 368	2 543
Sport And Recreation										
Public Safety			4 039	8 989	18 634	18 634	18 634	19 896	21 043	22 380
Housing										
Health			8 084	9 611	14 806	14 806	14 806	13 081	13 970	15 050
<i>Economic and Environmental Services</i>		-	32 137	17 794	16 881	16 881	16 881	24 109	9 822	9 884
Planning and Development			12 588	8 586	6 285	6 285	6 285	8 119	6 844	6 677
Road Transport			19 548	9 208	10 596	10 596	10 596	15 990	2 978	3 207
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4		2 953	3 105	3 461	3 461	3 461	3 688	3 932	4 225
Total Expenditure - Standard	3	-	83 786	79 878	107 607	107 607	107 607	113 209	97 924	103 884
Surplus/(Deficit) for the year		-	9 533	23 650	(2 005)	(2 005)	(2 005)	(4 271)	14 922	12 466

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Ephraim Mogale(LIM471) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	43 584	39 353	79 917	79 917	79 917	79 301	98 427	107 884
Executive & Council					978	978	978			
Budget & Treasury Office			43 584	39 353	64 080	64 080	64 080	79 301	98 427	107 884
Corporate Services					14 859	14 859	14 859			
<i>Community and Public Safety</i>		-	-	-	164	164	164	156	127	126
Community & Social Services					28	28	28	1	1	
Sport And Recreation										
Public Safety										
Housing					136	136	136	155	126	126
Health										
<i>Economic and Environmental Services</i>		-	-	-	13 546	13 546	13 546	20 169	23 128	18 357
Planning and Development					12 583	12 583	12 583	19 148	20 847	16 263
Road Transport					963	963	963	1 021	2 281	2 095
Environmental Protection										
<i>Trading Services</i>		-	-	-	34 187	34 187	34 187	37 550	44 326	52 428
Electricity					24 634	24 634	24 634	32 723	37 510	45 439
Water					3 000	3 000	3 000	1 076	2 400	2 400
Waste Water Management					3 340	3 340	3 340	345	1 150	1 323
Waste Management					3 213	3 213	3 213	3 406	3 266	3 266
<i>Other</i>	4									
Total Revenue - Standard	2	-	43 584	39 353	127 814	127 814	127 814	137 176	166 008	178 796
Expenditure - Standard										
<i>Governance and Administration</i>		-	107 543	117 876	67 657	67 657	67 657	44 125	60 481	68 058
Executive & Council			47 750		20 020	20 020	20 020	14 900	21 226	26 215
Budget & Treasury Office			27 447	85 531	17 869	17 869	17 869	14 070	20 000	20 503
Corporate Services			32 345	32 345	29 768	29 768	29 768	15 156	19 255	21 340
<i>Community and Public Safety</i>		-	-	-	7 768	7 768	7 768	7 992	8 019	8 643
Community & Social Services					5 448	5 448	5 448	5 802	5 699	6 186
Sport And Recreation										
Public Safety										
Housing					1 604	1 604	1 604	1 359	1 536	1 608
Health					716	716	716	831	784	849
<i>Economic and Environmental Services</i>		-	-	-	16 146	16 146	16 146	15 846	18 162	18 007
Planning and Development					10 224	10 224	10 224	9 938	11 894	11 382
Road Transport					5 922	5 922	5 922	5 908	6 268	6 625
Environmental Protection										
<i>Trading Services</i>		-	-	-	35 466	35 466	35 466	38 786	40 387	44 731
Electricity					25 126	25 126	25 126	26 421	29 718	33 512
Water										
Waste Water Management					5 861	5 861	5 861	7 819	6 451	6 806
Waste Management					4 480	4 480	4 480	4 546	4 218	4 413
<i>Other</i>	4									
Total Expenditure - Standard	3	-	107 543	117 876	127 037	127 037	127 037	106 748	127 049	139 439
Surplus/(Deficit) for the year		-	(63 958)	(78 523)	777	777	777	30 428	38 959	39 356

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Elias Motsoaledi(LIM472) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	91 993	127 151	162 487	162 487	162 487	197 288	222 434	240 296
Executive & Council			1 148	1 918	750	750	750	790	800	900
Budget & Treasury Office			69 917	102 615	134 671	134 671	134 671	153 807	169 079	182 597
Corporate Services			20 928	22 617	27 066	27 066	27 066	42 691	52 555	56 798
<i>Community and Public Safety</i>		-	39	3 939	18 831	18 831	18 831	6 338	6 718	7 120
Community & Social Services			39	42	60	60	60	29	31	33
Sport And Recreation								8	8	9
Public Safety				3 897	18 771	18 771	18 771	6 301	6 678	7 078
Housing										
Health										
<i>Economic and Environmental Services</i>		-	0	-	-	-	-	8	9	9
Planning and Development			0					8	9	9
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	687	38 058	52 203	52 203	52 203	64 817	66 952	75 177
Electricity			451	30 798	44 744	44 744	44 744	60 316	62 170	70 093
Water			228	2 812	2 801	2 801	2 801	89	106	128
Waste Water Management			1	698	1 720	1 720	1 720	1 902	2 016	2 137
Waste Management			7	3 750	2 939	2 939	2 939	2 509	2 660	2 819
<i>Other</i>	4		2	2	2	2	2	2	2	2
Total Revenue - Standard	2	-	92 721	169 150	233 524	233 524	233 524	268 453	296 115	322 604
Expenditure - Standard										
<i>Governance and Administration</i>		-	45 652	85 135	145 312	145 312	145 312	85 391	86 458	93 285
Executive & Council			17 123	19 025	19 952	19 952	19 952	19 834	17 842	19 280
Budget & Treasury Office			7 490	35 153	22 332	22 332	22 332	22 851	20 676	23 304
Corporate Services			21 039	30 957	103 029	103 029	103 029	42 706	47 940	50 701
<i>Community and Public Safety</i>		-	11 477	8 304	25 438	25 438	25 438	11 600	12 706	13 919
Community & Social Services			2 262	2 408	2 564	2 564	2 564	1 574	1 730	1 900
Sport And Recreation			101		397	397	397	244	269	295
Public Safety			7 251	5 896	22 477	22 477	22 477	8 773	9 599	10 504
Housing										
Health			1 864					1 008	1 109	1 220
<i>Economic and Environmental Services</i>		-	5 643	2 861	9 303	9 303	9 303	8 130	8 810	9 549
Planning and Development			5 643	2 861	9 303	9 303	9 303	8 130	8 810	9 549
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	9 004	26 739	53 456	53 456	53 456	54 099	61 153	67 607
Electricity			1 537	20 810	35 534	35 534	35 534	38 077	43 742	48 683
Water			3 888		6 491	6 491	6 491	3 428	3 771	4 148
Waste Water Management			1 426	55	3 341	3 341	3 341	3 944	4 250	4 582
Waste Management			2 151	5 874	8 090	8 090	8 090	8 650	9 389	10 195
<i>Other</i>	4		7	1	12	12	12			
Total Expenditure - Standard	3	-	71 782	123 040	233 521	233 521	233 521	159 220	169 126	184 361
Surplus/(Deficit) for the year		-	20 939	46 110	4	4	4	109 233	126 989	138 243

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Makhuduthamaga(LIM473) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	112 734	140 836	174 182	174 182	174 182	219 904	243 085	256 966
Executive & Council										
Budget & Treasury Office			112 734	140 836	174 182	174 182	174 182	219 904	243 085	256 966
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	112 734	140 836	174 182	174 182	174 182	219 904	243 085	256 966
Expenditure - Standard										
<i>Governance and Administration</i>		-	46 570	94 564	73 370	73 370	73 370	71 780	60 397	64 403
Executive & Council			7 818		35 575	35 575	35 575	28 203	28 081	30 009
Budget & Treasury Office			18 553	94 564	16 800	16 800	16 800	19 997	17 904	19 035
Corporate Services			20 199		20 995	20 995	20 995	23 580	14 412	15 359
<i>Community and Public Safety</i>		-	686	-	13 636	13 636	13 636	13 263	15 456	16 440
Community & Social Services					3 320	3 320	3 320	2 791	4 423	5 419
Sport And Recreation					1 200	1 200	1 200	1 000	1 524	549
Public Safety			338		9 117	9 117	9 117	8 472	8 460	10 471
Housing			347					1 000	1 048	
Health										
<i>Economic and Environmental Services</i>		-	2 645	-	7 147	7 147	7 147	22 393	25 932	28 110
Planning and Development					4 163	4 163	4 163	7 799	10 798	11 940
Road Transport			2 645		2 584	2 584	2 584	14 595	15 134	16 170
Environmental Protection					400	400	400			
<i>Trading Services</i>		-	-	-	3 118	3 118	3 118	10 423	12 914	11 809
Electricity					2 800	2 800	2 800	3 324	4 349	5 375
Water					318	318	318	324	347	370
Waste Water Management										
Waste Management								6 774	8 219	6 064
<i>Other</i>	4									
Total Expenditure - Standard	3	-	49 901	94 564	97 272	97 272	97 272	117 860	114 699	120 762
Surplus/(Deficit) for the year		-	62 833	46 272	76 910	76 910	76 910	102 044	128 386	136 205

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Fetakgomo(LIM474) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	42 140	29 434	29 434	29 434	37 117	41 770	45 542
Executive & Council					1 730	1 730	1 730	2 028	2 242	2 389
Budget & Treasury Office					7 785	7 785	7 785	11 811	13 770	15 745
Corporate Services				42 140	19 919	19 919	19 919	23 278	25 758	27 408
<i>Community and Public Safety</i>		-	-	-	6 504	6 504	6 504	6 172	8 220	9 780
Community & Social Services					6 504	6 504	6 504	6 172	8 220	9 780
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	7 664	7 664	7 664	9 526	10 435	11 122
Planning and Development					7 664	7 664	7 664	9 526	10 435	11 122
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	42 140	43 602	43 602	43 602	52 815	60 424	66 444
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	28 098	29 481	29 481	29 481	33 771	36 359	36 503
Executive & Council				2 238	1 730	1 730	1 730	2 902	3 124	3 367
Budget & Treasury Office				6 311	7 785	7 785	7 785	8 585	9 534	8 306
Corporate Services				19 549	19 966	19 966	19 966	22 283	23 701	24 830
<i>Community and Public Safety</i>		-	-	-	6 204	6 204	6 204	7 824	7 288	7 490
Community & Social Services					6 204	6 204	6 204	7 824	7 288	7 490
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	5 408	7 614	7 614	7 614	9 573	12 808	11 387
Planning and Development				5 408	7 614	7 614	7 614	9 573	12 808	11 387
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	33 506	43 299	43 299	43 299	51 168	56 456	55 379
Surplus/(Deficit) for the year		-	-	8 634	303	303	303	1 648	3 969	11 064

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Greater Tubatse(LIM475) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	97 662	73 164	137 637	139 483	139 483	137 637	167 778	178 753
Executive & Council			942	6 537	1 200	2 596	2 596	1 200	1 320	950
Budget & Treasury Office			96 720	66 598	136 087	136 437	136 437	136 087	166 073	177 390
Corporate Services				29	350	450	450	350	385	414
<i>Community and Public Safety</i>		-	7 051	404	10 061	4 799	4 799	10 061	11 067	11 907
Community & Social Services			6 604	9	76	76	76	76	84	101
Sport And Recreation										
Public Safety				394	9 984	4 723	4 723	9 984	10 983	11 807
Housing			446							
Health										
<i>Economic and Environmental Services</i>		-	355	62	1 837	1 657	1 657	1 837	2 020	2 172
Planning and Development			355	62	1 837	1 657	1 657	1 837	2 020	2 172
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	46 767	1 747	19 461	23 174	23 174	19 461	21 407	23 013
Electricity										
Water			12 336	886	10 881	14 994	14 994	10 881	11 969	12 867
Waste Water Management			29 806	198	4 080	2 680	2 680	4 080	4 488	4 825
Waste Management			4 625	663	4 500	5 500	5 500	4 500	4 950	5 321
<i>Other</i>	4									
Total Revenue - Standard	2	-	151 835	75 376	168 995	169 112	169 112	168 995	202 272	215 845
Expenditure - Standard										
<i>Governance and Administration</i>		-	93 098	9 802	48 701	98 009	98 009	48 701	53 572	57 509
Executive & Council			30 120	6 424	12 573	60 987	60 987	12 573	13 831	14 868
Budget & Treasury Office			29 084	1 667	25 295	25 329	25 329	25 295	27 824	29 830
Corporate Services			33 893	1 711	10 834	11 694	11 694	10 834	11 917	12 811
<i>Community and Public Safety</i>		-	13 678	1 182	14 129	14 035	14 035	14 129	15 542	16 708
Community & Social Services			11 714	375	4 457	4 403	4 403	4 457	4 903	5 271
Sport And Recreation										
Public Safety				807	9 672	9 632	9 632	9 672	10 639	11 437
Housing			1 964							
Health										
<i>Economic and Environmental Services</i>		-	9 209	1 042	28 868	23 930	23 930	28 868	31 755	34 136
Planning and Development			9 209	908	17 689	15 509	15 509	17 689	19 458	20 917
Road Transport				134	11 179	8 421	8 421	11 179	12 297	13 219
Environmental Protection										
<i>Trading Services</i>		-	39 264	1 068	21 037	21 530	21 530	21 037	23 140	23 159
Electricity										
Water			5 439	174	9 407	10 507	10 507	9 407	10 347	10 124
Waste Water Management			25 236	137	2 891	2 191	2 191	2 891	3 180	3 419
Waste Management			8 589	757	8 739	8 832	8 832	8 739	9 613	9 616
<i>Other</i>	4									
Total Expenditure - Standard	3	-	155 249	13 095	112 735	157 505	157 505	112 735	124 009	131 512
Surplus/(Deficit) for the year		-	(3 414)	62 282	56 260	11 607	11 607	56 260	78 263	84 333

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Sekhukhune(DC47) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	711 615	771 050	692 676	692 676	888 851	1 248 785	1 152 801
Executive & Council										
Budget & Treasury Office					771 050	692 676	692 676			
Corporate Services				711 615				888 851	1 248 785	1 152 801
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	38 374	38 374	-	-	-
Electricity										
Water						38 374	38 374			
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	711 615	771 050	731 050	731 050	888 851	1 248 785	1 152 801
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	173 904	147 191	135 908	135 908	151 258	181 228	187 552
Executive & Council				51 127	54 515	52 620	52 620	63 568	71 757	76 631
Budget & Treasury Office					43 405	40 806	40 806	40 252	74 404	74 262
Corporate Services				122 777	49 271	42 482	42 482	47 438	35 067	36 659
<i>Community and Public Safety</i>		-	-	24 350	31 879	30 085	30 085	36 676	40 268	44 464
Community & Social Services				24 350	31 879	30 085	30 085	36 676	40 268	44 464
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	14 593	17 524	15 630	15 630	19 056	32 495	36 598
Planning and Development				14 593	17 524	15 630	15 630	19 056	32 495	36 598
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	287 819	202 660	221 024	221 024	194 997	204 109	215 655
Electricity										
Water				287 819	202 660	221 024	221 024	194 997	204 109	215 655
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	500 667	399 255	402 647	402 647	401 987	458 100	484 269
Surplus/(Deficit) for the year		-	-	210 948	371 795	328 403	328 403	486 864	790 685	668 532

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Albert Luthuli(MP301) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	182 189	182 189	182 189	182 189	-	-
Executive & Council										
Budget & Treasury Office					181 611	181 611	181 611	181 611		
Corporate Services					578	578	578	578		
<i>Community and Public Safety</i>		-	-	-	3 106	3 106	3 106	3 106	-	-
Community & Social Services					1 412	1 412	1 412	1 412		
Sport And Recreation										
Public Safety					1 693	1 693	1 693	1 693		
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	125	125	125	125	-	-
Planning and Development					125	125	125	125		
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	33 868	33 868	33 868	33 868	-	-
Electricity					23 037	23 037	23 037	23 037		
Water					8 230	8 230	8 230	8 230		
Waste Water Management					2 601	2 601	2 601	2 601		
Waste Management										
<i>Other</i>	4				3 184	3 184	3 184	3 184		
Total Revenue - Standard	2	-	-	-	222 471	222 471	222 471	222 471	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	91 333	91 333	91 333	91 333	-	-
Executive & Council					38 101	38 101	38 101	38 101		
Budget & Treasury Office					29 343	29 343	29 343	29 343		
Corporate Services					23 889	23 889	23 889	23 889		
<i>Community and Public Safety</i>		-	-	-	37 549	37 549	37 549	37 549	-	-
Community & Social Services					19 763	19 763	19 763	19 763		
Sport And Recreation										
Public Safety					17 786	17 786	17 786	17 786		
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	18 603	18 603	18 603	18 603	-	-
Planning and Development					11 173	11 173	11 173	11 173		
Road Transport					7 430	7 430	7 430	7 430		
Environmental Protection										
<i>Trading Services</i>		-	-	-	65 829	65 829	65 829	65 829	-	-
Electricity					37 911	37 911	37 911	37 911		
Water					23 076	23 076	23 076	23 076		
Waste Water Management					4 842	4 842	4 842	4 842		
Waste Management										
<i>Other</i>	4				9 157	9 157	9 157	9 157		
Total Expenditure - Standard	3	-	-	-	222 471	222 471	222 471	222 471	-	-
Surplus/(Deficit) for the year		-	-	-	-	-	-	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Msukaligwa(MP302) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	117 507	128 481	170 689	170 689	170 689	153 404	166 492	176 191
Executive & Council			74 512	70 436	113 053	113 053	113 053	96 868	107 025	115 622
Budget & Treasury Office			42 264	52 926	55 969	55 969	55 969	55 671	58 555	59 609
Corporate Services			731	5 119	1 667	1 667	1 667	865	911	961
<i>Community and Public Safety</i>		-	7 246	19 052	15 543	15 543	15 543	10 281	10 826	11 422
Community & Social Services			379	9 475	539	539	539	635	668	705
Sport And Recreation			30							
Public Safety			1 149	9 577	10 273	10 273	10 273	6 574	6 923	7 303
Housing			1 347		4 732	4 732	4 732	3 073	3 236	3 413
Health			4 341							
<i>Economic and Environmental Services</i>		-	4 799	10 531	1 486	1 486	1 486	38 872	43 548	42 663
Planning and Development			406		1 486	1 486	1 486	38 871	43 547	42 662
Road Transport			4 393	10 531	1	1	1	1	1	1
Environmental Protection										
<i>Trading Services</i>		-	99 502	174 300	157 252	157 252	157 252	180 901	190 489	200 966
Electricity			60 384	86 146	106 678	106 678	106 678	127 032	133 765	141 122
Water			15 635	42 949	20 813	20 813	20 813	22 504	23 697	25 000
Waste Water Management			12 180	31 627	15 309	15 309	15 309	15 345	16 159	17 047
Waste Management			11 303	13 579	14 452	14 452	14 452	16 020	16 869	17 796
<i>Other</i>	4							89	94	99
Total Revenue - Standard	2	-	229 054	332 364	344 971	344 971	344 971	383 547	411 449	431 341
Expenditure - Standard										
<i>Governance and Administration</i>		-	62 011	76 192	95 736	95 736	95 736	96 162	103 157	108 176
Executive & Council			25 260	22 172	26 646	26 646	26 646	28 939	30 447	23 150
Budget & Treasury Office			16 958	22 432	29 908	29 908	29 908	30 800	34 339	44 531
Corporate Services			19 793	31 587	39 181	39 181	39 181	36 422	38 372	40 496
<i>Community and Public Safety</i>		-	33 806	34 693	41 699	41 699	41 699	49 188	51 795	54 643
Community & Social Services			7 752	14 905	15 437	15 437	15 437	17 316	18 234	19 237
Sport And Recreation			3 080							
Public Safety			15 863	19 788	23 965	23 965	23 965	28 619	30 136	31 794
Housing			1 635		2 296	2 296	2 296	2 909	3 063	3 231
Health			5 475					343	362	382
<i>Economic and Environmental Services</i>		-	21 148	17 392	24 320	24 320	24 320	29 538	31 051	32 759
Planning and Development			6 488		6 684	6 684	6 684	7 451	7 846	8 278
Road Transport			14 660	17 392	17 636	17 636	17 636	22 087	23 205	24 481
Environmental Protection										
<i>Trading Services</i>		-	113 173	134 459	191 567	191 567	191 567	221 572	233 368	246 224
Electricity			66 851	86 349	117 284	117 284	117 284	140 909	148 429	156 613
Water			18 767	18 014	32 518	32 518	32 518	35 671	37 562	39 628
Waste Water Management			12 714	13 506	20 486	20 486	20 486	23 416	24 657	26 014
Waste Management			14 841	16 590	21 279	21 279	21 279	21 576	22 719	23 969
<i>Other</i>	4							110	116	122
Total Expenditure - Standard	3	-	230 137	262 736	353 321	353 321	353 321	396 570	419 487	441 924
Surplus/(Deficit) for the year		-	(1 083)	69 628	(8 351)	(8 351)	(8 351)	(13 023)	(8 038)	(10 584)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Mkhondo(MP303) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	84 228	84 228	84 228	108 041	118 021	129 642
Executive & Council					56 472	56 472	56 472	80 613	87 794	96 574
Budget & Treasury Office					27 445	27 445	27 445	27 170	29 943	32 757
Corporate Services					311	311	311	258	284	312
<i>Community and Public Safety</i>		-	-	-	2 223	2 223	2 223	2 421	2 663	2 929
Community & Social Services					354	354	354	190	209	230
Sport And Recreation								57	63	69
Public Safety								1 750	1 925	2 118
Housing					719	719	719	424	466	513
Health					1 150	1 150	1 150			
<i>Economic and Environmental Services</i>		-	-	-	11 216	11 216	11 216	35 788	41 202	44 207
Planning and Development					11 039	11 039	11 039	320	352	387
Road Transport					177	177	177	35 468	40 850	43 820
Environmental Protection										
<i>Trading Services</i>		-	-	-	93 458	93 458	93 458	145 637	164 011	178 862
Electricity					70 328	70 328	70 328	80 444	88 728	97 503
Water					11 762	11 762	11 762	13 083	14 391	15 830
Waste Water Management					4 908	4 908	4 908	45 797	53 947	57 890
Waste Management					6 459	6 459	6 459	6 313	6 944	7 639
<i>Other</i>	4				16 136	16 136	16 136	12 238	13 461	14 807
Total Revenue - Standard	2	-	-	-	207 260	207 260	207 260	304 124	339 358	370 448
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	57 727	57 727	57 727	56 522	62 174	68 391
Executive & Council					31 106	31 106	31 106	22 620	24 882	27 370
Budget & Treasury Office					22 829	22 829	22 829	22 578	24 836	27 319
Corporate Services					3 792	3 792	3 792	11 324	12 456	13 702
<i>Community and Public Safety</i>		-	-	-	12 340	12 340	12 340	20 715	22 495	24 684
Community & Social Services					7 812	7 812	7 812	4 900	5 385	5 920
Sport And Recreation								2 170	2 387	2 626
Public Safety					2 789	2 789	2 789	13 218	14 253	15 621
Housing					462	462	462	428	470	517
Health					1 277	1 277	1 277			
<i>Economic and Environmental Services</i>		-	-	-	32 760	32 760	32 760	53 410	60 587	65 531
Planning and Development					11 601	11 601	11 601	2 952	3 248	3 572
Road Transport					21 158	21 158	21 158	50 458	57 339	61 958
Environmental Protection										
<i>Trading Services</i>		-	-	-	108 978	108 978	108 978	147 496	166 874	182 128
Electricity					76 346	76 346	76 346	83 934	92 327	101 612
Water					13 794	13 794	13 794	12 939	14 232	15 622
Waste Water Management					4 786	4 786	4 786	42 895	50 756	54 380
Waste Management					14 052	14 052	14 052	7 729	9 558	10 514
<i>Other</i>	4				15 817	15 817	15 817	12 871	14 158	15 574
Total Expenditure - Standard	3	-	-	-	227 621	227 621	227 621	291 014	326 288	356 308
Surplus/(Deficit) for the year		-	-	-	(20 360)	(20 360)	(20 360)	13 109	13 070	14 140

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Pixley Ka Seme (MP)(MP304) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011
(Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	69 534	69 534	69 534	-	-	-
Executive & Council					54 592	54 592	54 592			
Budget & Treasury Office					14 819	14 819	14 819			
Corporate Services					123	123	123			
<i>Community and Public Safety</i>		-	-	-	1 119	1 119	1 119	-	-	-
Community & Social Services					439	439	439			
Sport And Recreation										
Public Safety					680	680	680			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	6 758	6 758	6 758	-	-	-
Planning and Development					1 204	1 204	1 204			
Road Transport					5 554	5 554	5 554			
Environmental Protection										
<i>Trading Services</i>		-	-	-	38 423	38 423	38 423	-	-	-
Electricity					19 886	19 886	19 886			
Water										
Waste Water Management					8 620	8 620	8 620			
Waste Management					9 917	9 917	9 917			
<i>Other</i>	4				36 861	36 861	36 861			
Total Revenue - Standard	2	-	-	-	152 695	152 695	152 695	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	69 104	69 104	69 104	-	-	-
Executive & Council					51 271	51 271	51 271			
Budget & Treasury Office					11 203	11 203	11 203			
Corporate Services					6 629	6 629	6 629			
<i>Community and Public Safety</i>		-	-	-	2 102	2 102	2 102	-	-	-
Community & Social Services					2 102	2 102	2 102			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	1 884	1 884	1 884	-	-	-
Planning and Development					1 884	1 884	1 884			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	73 090	73 090	73 090	-	-	-
Surplus/(Deficit) for the year		-	-	-	79 605	79 605	79 605	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Lekwa(MP305) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	148 265	179 096	179 096	179 096	137 770	149 845	160 091
Executive & Council				47 471	62 872	62 872	62 872	70 771	78 187	83 286
Budget & Treasury Office				100 697	116 161	116 161	116 161	65 329	69 824	74 899
Corporate Services				97	64	64	64	1 670	1 834	1 906
<i>Community and Public Safety</i>		-	-	4 560	5 570	5 570	5 570	6 591	6 907	7 238
Community & Social Services				3 833	3 936	3 936	3 936	1 137	1 192	1 249
Sport And Recreation				92	25	25	25			
Public Safety				635	1 609	1 609	1 609	5 453	5 715	5 989
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	2 809	2 838	2 838	2 838	88	92	97
Planning and Development				459	71	71	71	88	92	97
Road Transport				2 350	2 767	2 767	2 767			
Environmental Protection										
<i>Trading Services</i>		-	-	156 627	203 982	203 982	203 982	233 993	252 855	273 242
Electricity				104 305	145 904	145 904	145 904	169 089	183 419	198 966
Water				25 851	29 123	29 123	29 123	31 582	34 101	36 821
Waste Water Management				16 756	17 843	17 843	17 843	19 296	20 453	21 681
Waste Management				9 716	11 113	11 113	11 113	14 026	14 882	15 774
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	312 261	391 487	391 487	391 487	378 441	409 699	440 667
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	75 936	108 146	108 146	108 146	102 786	111 254	115 467
Executive & Council				20 577	52 365	52 365	52 365	37 900	40 208	42 718
Budget & Treasury Office				39 305	32 439	32 439	32 439	44 788	49 450	49 561
Corporate Services				16 055	23 342	23 342	23 342	20 098	21 597	23 188
<i>Community and Public Safety</i>		-	-	21 821	27 995	27 995	27 995	33 917	36 383	39 055
Community & Social Services				3 984	10 010	10 010	10 010	11 829	12 598	13 435
Sport And Recreation				6 219	5 246	5 246	5 246	5 247	5 646	6 078
Public Safety				11 618	11 127	11 127	11 127	13 573	14 609	15 730
Housing					1 612	1 612	1 612	3 269	3 530	3 812
Health										
<i>Economic and Environmental Services</i>		-	-	10 936	13 716	13 716	13 716	22 416	24 224	26 051
Planning and Development				298	2 209	2 209	2 209	2 082	2 250	2 425
Road Transport				10 638	11 507	11 507	11 507	20 333	21 974	23 625
Environmental Protection										
<i>Trading Services</i>		-	-	160 203	186 800	186 800	186 800	200 870	226 413	248 528
Electricity				117 353	141 480	141 480	141 480	167 757	190 966	210 551
Water				17 186	17 100	17 100	17 100	15 124	16 123	17 207
Waste Water Management				13 029	10 517	10 517	10 517	6 811	7 311	7 852
Waste Management				12 635	17 703	17 703	17 703	11 177	12 013	12 918
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	268 896	336 657	336 657	336 657	359 988	398 274	429 100
Surplus/(Deficit) for the year		-	-	43 365	54 830	54 830	54 830	18 453	11 425	11 568

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Dipaleseng(MP306) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	48 364	33 640	33 640	33 640	9 833	10 370	10 941
Executive & Council				1 736	26 346	26 346	26 346			
Budget & Treasury Office				39 100	7 294	7 294	7 294	9 864	10 387	10 958
Corporate Services				7 528				(31)	(17)	(18)
<i>Community and Public Safety</i>		-	-	1 083	822	822	822	462	928	979
Community & Social Services				369	392	392	392	11	453	478
Sport And Recreation				123						
Public Safety				591	430	430	430	451	475	501
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	18 886	1 574	1 574	1 574	2 096	2 207	2 328
Planning and Development					72	72	72			
Road Transport				14 043	1 502	1 502	1 502	2 096	2 207	2 328
Environmental Protection				4 843						
<i>Trading Services</i>		-	-	40 695	48 972	48 972	48 972	59 172	69 186	81 661
Electricity				20 580	24 835	24 835	24 835	31 907	40 369	51 259
Water				12 878	16 118	16 118	16 118	12 589	13 251	13 980
Waste Water Management					5 718	5 718	5 718	10 483	11 162	11 776
Waste Management				7 237	2 301	2 301	2 301	4 193	4 403	4 645
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	109 027	85 008	85 008	85 008	71 563	82 691	95 909
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	72 819	27 861	27 861	27 861	4 120	(13 907)	(15 107)
Executive & Council				8 117	10 120	10 120	10 120	6 888	2 725	2 805
Budget & Treasury Office				57 514	11 048	11 048	11 048	14 726	(23 852)	(25 529)
Corporate Services				7 187	6 693	6 693	6 693	(17 493)	7 220	7 617
<i>Community and Public Safety</i>		-	-	7 483	9 089	9 089	9 089	11 505	14 115	14 891
Community & Social Services				3 313	5 738	5 738	5 738	7 740	10 004	10 554
Sport And Recreation				415						
Public Safety				3 755	3 351	3 351	3 351	3 765	4 111	4 337
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	15 905	9 702	9 702	9 702	13 276	13 442	14 181
Planning and Development				1 612	2 799	2 799	2 799	7 474	6 482	6 839
Road Transport				11 873	6 903	6 903	6 903	5 802	6 960	7 342
Environmental Protection				2 419						
<i>Trading Services</i>		-	-	24 716	38 332	38 332	38 332	44 676	65 296	76 586
Electricity				16 704	22 688	22 688	22 688	32 639	48 902	59 290
Water				2 510	8 604	8 604	8 604	4 676	10 282	10 848
Waste Water Management				2 902	3 783	3 783	3 783	4 448	5 159	5 442
Waste Management				2 600	3 257	3 257	3 257	2 913	953	1 005
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	120 922	84 984	84 984	84 984	73 577	78 945	90 551
Surplus/(Deficit) for the year		-	-	(11 895)	24	24	24	(2 014)	3 746	5 358

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Govan Mbeki(MP307) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	114 072	365 633	337 805	337 805	359 564	391 045	415 860
Executive & Council				6	51	51	51	52	57	63
Budget & Treasury Office				112 661	355 550	337 731	337 731	356 102	387 458	411 917
Corporate Services				1 406	10 032	23	23	3 410	3 529	3 880
<i>Community and Public Safety</i>		-	-	(3 146)	25 113	19 232	19 232	22 623	27 943	30 460
Community & Social Services				576	1 864	2 311	2 311	2 462	2 691	2 933
Sport And Recreation				58	1 163	523	523	371	404	441
Public Safety				(4 197)	14 711	14 711	14 711	18 086	22 989	25 058
Housing				412	1 669	1 662	1 662	1 669	1 820	1 985
Health				5	5 706	26	26	36	40	43
<i>Economic and Environmental Services</i>		-	-	10 885	5 355	5 490	5 490	109 773	107 416	112 869
Planning and Development				10 839	5 345	5 434	5 434	109 606	107 234	112 671
Road Transport				10	5	47	47	103	113	123
Environmental Protection				35	5	9	9	63	69	75
<i>Trading Services</i>		-	-	140 379	549 774	535 009	535 009	645 361	766 115	917 264
Electricity				78 170	293 848	284 148	284 148	341 676	410 805	493 770
Water				37 559	158 898	155 548	155 548	177 378	209 333	242 858
Waste Water Management				12 063	48 267	47 802	47 802	63 362	64 167	74 302
Waste Management				12 587	48 761	47 511	47 511	62 945	81 810	106 334
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	262 190	945 875	897 536	897 536	1 137 322	1 292 520	1 476 454
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	36 278	197 789	177 193	177 193	223 498	207 170	229 600
Executive & Council				9 686	44 559	36 756	36 756	41 024	44 590	51 489
Budget & Treasury Office				19 794	110 529	91 203	91 203	135 722	111 985	123 388
Corporate Services				6 799	42 701	49 235	49 235	46 752	50 595	54 722
<i>Community and Public Safety</i>		-	-	30 747	169 336	150 579	150 579	152 204	162 252	174 831
Community & Social Services				5 116	31 031	30 172	30 172	30 489	34 754	37 534
Sport And Recreation				4 460	15 796	19 300	19 300	19 165	22 475	24 158
Public Safety				16 359	88 662	74 360	74 360	81 589	82 371	88 679
Housing				1 751	13 870	7 749	7 749	7 478	7 997	8 634
Health				3 062	19 977	18 998	18 998	13 483	14 655	15 827
<i>Economic and Environmental Services</i>		-	-	16 958	75 776	74 461	74 461	187 130	202 067	215 050
Planning and Development				7 702	33 215	45 826	45 826	128 356	138 092	145 957
Road Transport				7 196	36 036	18 966	18 966	51 893	54 724	59 102
Environmental Protection				2 059	6 525	9 669	9 669	6 880	9 252	9 992
<i>Trading Services</i>		-	-	149 051	502 975	517 721	517 721	573 755	720 241	856 635
Electricity				102 927	280 997	257 929	257 929	319 914	412 583	501 482
Water				24 096	123 399	146 311	146 311	141 742	181 049	211 169
Waste Water Management				12 171	55 250	59 174	59 174	61 387	69 537	78 165
Waste Management				9 857	43 328	54 307	54 307	50 713	57 071	65 819
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	233 034	945 875	919 954	919 954	1 136 587	1 291 729	1 476 117
Surplus/(Deficit) for the year		-	-	29 156	-	(22 418)	(22 418)	735	790	337

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Gert Sibande(DC30) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		195 666	231 270	245 644	369 667	280 925	280 925	321 583	312 723	308 771
Executive & Council		9	13	11	87 012	16	16	37 017	43 018	23 019
Budget & Treasury Office		195 291	227 579	245 606	282 610	280 883	280 883	284 538	269 675	285 721
Corporate Services		366	3 677	26	45	26	26	27	29	31
<i>Community and Public Safety</i>		3	0	1	1	4	4	4	5	5
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health		3	0	1	1	4	4	4	5	5
<i>Economic and Environmental Services</i>		7 575	6 545	23 558	4 042	9 120	9 120	15 639	8 041	8 044
Planning and Development		7 575	6 545	23 558	4 042	9 120	9 120	15 639	8 041	8 044
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	203 244	237 815	269 203	373 710	290 049	290 049	337 226	320 769	316 820
Expenditure - Standard										
<i>Governance and Administration</i>		33 988	45 233	51 891	72 997	70 071	70 071	89 039	88 410	93 041
Executive & Council		12 588	12 328	15 257	28 178	22 036	22 036	27 573	24 669	26 149
Budget & Treasury Office		12 028	19 801	22 725	22 959	21 977	21 977	24 948	25 362	26 824
Corporate Services		9 371	13 104	13 910	21 860	26 058	26 058	36 518	38 378	40 068
<i>Community and Public Safety</i>		1 869	2 037	4 520	5 661	4 861	4 861	6 028	6 390	6 773
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health		1 869	2 037	4 520	5 661	4 861	4 861	6 028	6 390	6 773
<i>Economic and Environmental Services</i>		120 053	182 226	203 885	155 641	165 688	165 688	190 294	155 048	156 304
Planning and Development		120 053	182 226	203 885	155 641	165 688	165 688	190 294	155 048	156 304
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	155 910	229 495	260 296	234 299	240 619	240 619	285 361	249 847	256 119
Surplus/(Deficit) for the year		47 334	8 319	8 907	139 411	49 430	49 430	51 865	70 922	60 701

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Victor Khanye(MP311) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	55 974	55 974	55 974	70 852	75 835	82 232
Executive & Council										
Budget & Treasury Office					28 516	28 516	28 516	70 852	75 835	82 232
Corporate Services					27 458	27 458	27 458			
<i>Community and Public Safety</i>		-	-	-	2 834	2 834	2 834	551	-	-
Community & Social Services					1 386	1 386	1 386			
Sport And Recreation					4	4	4			
Public Safety					1 444	1 444	1 444	542		
Housing										
Health								10		
<i>Economic and Environmental Services</i>		-	-	-	3 631	3 631	3 631	-	-	-
Planning and Development					20	20	20			
Road Transport					3 611	3 611	3 611			
Environmental Protection										
<i>Trading Services</i>		-	-	-	124 880	124 880	124 880	148 323	166 756	184 091
Electricity					58 837	58 837	58 837	70 070	81 862	93 146
Water					32 798	32 798	32 798	50 657	55 539	59 837
Waste Water Management					15 901	15 901	15 901	14 988	16 111	17 037
Waste Management					17 345	17 345	17 345	12 607	13 244	14 071
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	187 320	187 320	187 320	219 726	242 591	266 323
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	26 591	26 591	26 591	54 446	57 563	62 545
Executive & Council					11 768	11 768	11 768	17 799	18 518	20 124
Budget & Treasury Office					3 256	3 256	3 256	23 900	25 726	27 958
Corporate Services					11 567	11 567	11 567	12 747	13 319	14 462
<i>Community and Public Safety</i>		-	-	-	21 973	21 973	21 973	27 268	28 851	31 497
Community & Social Services					7 300	7 300	7 300	9 886	9 994	10 808
Sport And Recreation					4 342	4 342	4 342	4 468	4 909	5 390
Public Safety					9 253	9 253	9 253	10 964	11 398	12 510
Housing								499	479	528
Health					1 078	1 078	1 078	1 451	2 072	2 261
<i>Economic and Environmental Services</i>		-	-	-	15 863	15 863	15 863	19 357	20 389	22 068
Planning and Development					741	741	741			
Road Transport					15 122	15 122	15 122	19 357	20 389	22 068
Environmental Protection										
<i>Trading Services</i>		-	-	-	123 315	123 315	123 315	146 713	163 699	180 562
Electricity					58 237	58 237	58 237	69 394	80 622	91 177
Water					31 721	31 721	31 721	39 715	43 060	45 867
Waste Water Management					15 885	15 885	15 885	18 186	19 771	21 313
Waste Management					17 472	17 472	17 472	19 418	20 246	22 204
<i>Other</i>	4				764	764	764			
Total Expenditure - Standard	3	-	-	-	188 506	188 506	188 506	247 785	270 502	296 671
Surplus/(Deficit) for the year		-	-	-	(1 186)	(1 186)	(1 186)	(28 058)	(27 911)	(30 348)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Emalahleni (Mp)(MP312) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	312 763	358 595	359 345	359 345	-	-	-
Executive & Council				171	151	151	151			
Budget & Treasury Office				312 015	358 425	359 175	359 175			
Corporate Services				576	19	19	19			
<i>Community and Public Safety</i>		-	-	25 791	22 275	35 293	35 293	-	-	-
Community & Social Services				1 537	1 352	1 352	1 352			
Sport And Recreation				59	6	13 024	13 024			
Public Safety				19 071	17 396	17 396	17 396			
Housing				3 188	1 122	1 122	1 122			
Health				1 935	2 400	2 400	2 400			
<i>Economic and Environmental Services</i>		-	-	9 830	24 980	24 980	24 980	-	-	-
Planning and Development				4 831	1 960	1 960	1 960			
Road Transport				4 987	23 000	23 000	23 000			
Environmental Protection				13	20	20	20			
<i>Trading Services</i>		-	-	614 155	774 328	775 365	775 365	-	-	-
Electricity				367 207	470 691	470 691	470 691			
Water				125 404	155 531	156 068	156 068			
Waste Water Management				81 020	101 684	102 184	102 184			
Waste Management				40 524	46 423	46 423	46 423			
<i>Other</i>	4			3 732	10 124	10 124	10 124			
Total Revenue - Standard	2	-	-	966 271	1 190 302	1 205 107	1 205 107	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	274 792	262 862	253 797	253 797	-	-	-
Executive & Council				43 093	48 140	46 602	46 602			
Budget & Treasury Office				185 686	169 652	163 050	163 050			
Corporate Services				46 013	45 070	44 146	44 146			
<i>Community and Public Safety</i>		-	-	120 701	123 353	118 663	118 663	-	-	-
Community & Social Services				21 748	22 784	20 300	20 300			
Sport And Recreation				19 967	22 079	18 471	18 471			
Public Safety				57 735	54 901	59 276	59 276			
Housing				9 453	9 523	8 317	8 317			
Health				11 798	14 066	12 299	12 299			
<i>Economic and Environmental Services</i>		-	-	82 398	68 314	67 186	67 186	-	-	-
Planning and Development				45 027	36 931	36 642	36 642			
Road Transport				34 197	27 577	27 077	27 077			
Environmental Protection				3 173	3 806	3 467	3 467			
<i>Trading Services</i>		-	-	659 179	764 170	779 096	779 096	-	-	-
Electricity				438 403	552 008	562 825	562 825			
Water				131 959	122 944	124 622	124 622			
Waste Water Management				40 000	40 059	39 756	39 756			
Waste Management				48 817	49 158	51 892	51 892			
<i>Other</i>	4			7 527	8 097	8 039	8 039			
Total Expenditure - Standard	3	-	-	1 144 596	1 226 797	1 226 782	1 226 782	-	-	-
Surplus/(Deficit) for the year		-	-	(178 325)	(36 495)	(21 675)	(21 675)	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Steve Tshwete(MP313) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		234 561	260 464	258 332	266 111	260 646	260 646	316 314	351 010	414 189
Executive & Council		11 980	17 368	30 159	38 651	40 222	40 222	38 921	43 694	46 162
Budget & Treasury Office		189 153	227 312	183 612	198 118	199 258	199 258	232 259	248 906	268 398
Corporate Services		33 428	15 784	44 561	29 342	21 166	21 166	45 134	58 409	99 628
<i>Community and Public Safety</i>		11 303	16 022	11 708	23 802	23 673	23 673	29 325	21 678	23 697
Community & Social Services		1 011	1 014	1 652	6 908	4 572	4 572	5 577	4 746	4 773
Sport And Recreation		534	1 978	1 321	8 618	10 218	10 218	13 673	6 125	6 574
Public Safety		4 509	7 894	3 994	5 309	5 896	5 896	6 235	7 825	9 213
Housing		718	619	330	414	403	403	1 165	175	184
Health		4 531	4 517	4 412	2 552	2 583	2 583	2 674	2 806	2 953
<i>Economic and Environmental Services</i>		31 379	46 495	45 716	34 057	41 122	41 122	37 859	46 500	61 373
Planning and Development		2 938	795	1 018	2 244	4 303	4 303	3 875	3 190	3 419
Road Transport		28 440	45 700	44 698	31 812	36 819	36 819	33 984	43 311	57 954
Environmental Protection										
<i>Trading Services</i>		238 963	326 079	350 907	455 445	457 649	457 649	542 486	624 322	708 821
Electricity		154 564	219 332	245 466	294 782	295 634	295 634	357 560	418 584	489 901
Water		34 751	43 777	39 286	56 132	55 640	55 640	67 425	65 572	73 478
Waste Water Management		25 297	34 469	33 029	57 688	58 198	58 198	62 814	80 837	80 301
Waste Management		24 352	28 501	33 126	46 843	48 178	48 178	54 686	59 329	65 142
<i>Other</i>	4									
Total Revenue - Standard	2	516 206	649 060	666 663	779 414	783 089	783 089	925 983	1 043 510	1 208 080
Expenditure - Standard										
<i>Governance and Administration</i>		100 518	123 413	134 796	145 601	154 808	154 808	178 998	189 097	199 591
Executive & Council		34 666	43 120	48 193	47 789	46 178	46 178	57 910	60 950	65 084
Budget & Treasury Office		30 807	35 525	25 736	33 200	39 203	39 203	43 256	44 725	47 566
Corporate Services		35 045	44 768	60 868	64 611	69 426	69 426	77 833	83 422	86 941
<i>Community and Public Safety</i>		75 279	96 018	114 475	135 105	137 788	137 788	152 834	161 612	171 611
Community & Social Services		7 266	11 399	17 198	19 487	19 738	19 738	22 774	23 884	25 093
Sport And Recreation		23 376	31 537	33 863	40 861	39 889	39 889	44 263	46 983	49 466
Public Safety		28 672	34 273	42 789	47 281	50 034	50 034	54 377	58 002	61 996
Housing		4 238	4 741	3 220	6 962	7 675	7 675	8 751	8 513	9 168
Health		11 727	14 069	17 405	20 513	20 453	20 453	22 668	24 230	25 887
<i>Economic and Environmental Services</i>		45 566	90 237	100 025	102 403	105 012	105 012	104 100	106 829	114 916
Planning and Development		5 406	6 560	7 944	8 991	8 697	8 697	9 818	10 199	10 506
Road Transport		40 160	83 677	92 081	93 412	96 315	96 315	94 281	96 630	104 410
Environmental Protection										
<i>Trading Services</i>		179 979	277 019	313 747	438 598	437 997	437 997	481 687	548 704	626 688
Electricity		113 917	181 047	202 924	295 176	293 817	293 817	315 427	367 446	429 719
Water		23 626	38 078	40 373	50 806	46 473	46 473	55 499	58 260	61 070
Waste Water Management		19 428	29 680	38 522	46 477	49 991	49 991	57 899	65 799	73 852
Waste Management		23 007	28 215	31 929	46 138	47 716	47 716	52 862	57 199	62 047
<i>Other</i>	4									
Total Expenditure - Standard	3	401 341	586 687	663 043	821 707	835 606	835 606	917 619	1 006 242	1 112 807
Surplus/(Deficit) for the year		114 865	62 373	3 620	(42 293)	(52 516)	(52 516)	8 365	37 268	95 273

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Emakhazeni(MP314) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		26 794	32 653	41 723	63 980	63 980	63 980	79 200	76 741	81 123
Executive & Council		26 155	31 206	40 957	53 012	53 012	53 012	69 227	66 270	70 128
Budget & Treasury Office		639	1 447	766	10 968	10 968	10 968	9 973	10 471	10 995
Corporate Services										
<i>Community and Public Safety</i>		106	153	396	209	209	209	320	336	353
Community & Social Services		64	67	317	68	68	68	80	84	89
Sport And Recreation		41	86	79	110	110	110	209	220	231
Public Safety		0			30	30	30	30	32	33
Housing										
Health		0								
<i>Economic and Environmental Services</i>		5 795	10 053	5 483	7 573	7 573	7 573	9 543	9 458	9 931
Planning and Development		1 590	636	161	840	840	840	744	219	230
Road Transport		4 205	9 418	5 322	6 733	6 733	6 733	8 799	9 239	9 701
Environmental Protection										
<i>Trading Services</i>		26 793	30 539	37 366	56 732	56 732	56 732	72 576	75 538	79 316
Electricity		12 935	14 953	21 808	37 885	37 885	37 885	50 895	52 774	55 413
Water		6 229	6 206	6 460	8 581	8 581	8 581	9 773	10 261	10 775
Waste Water Management		4 161	4 734	4 841	5 533	5 533	5 533	6 418	6 739	7 076
Waste Management		3 468	4 647	4 257	4 733	4 733	4 733	5 489	5 764	6 052
<i>Other</i>	4	280								
Total Revenue - Standard	2	59 768	73 399	84 968	128 494	128 494	128 494	161 639	162 073	170 722
Expenditure - Standard										
<i>Governance and Administration</i>		23 202	26 569	30 591	52 965	52 965	52 965	71 356	68 505	72 475
Executive & Council		10 308	10 430	12 871	28 322	28 322	28 322	43 048	38 782	41 265
Budget & Treasury Office		12 894	16 140	17 720	17 570	17 570	17 570	19 837	20 829	21 870
Corporate Services					7 074	7 074	7 074	8 471	8 895	9 339
<i>Community and Public Safety</i>		6 826	7 506	9 019	13 752	13 752	13 752	13 732	14 419	15 140
Community & Social Services		2 357	3 154	4 165	5 875	5 875	5 875	5 796	6 086	6 390
Sport And Recreation		2 751	2 536	2 761	4 167	4 167	4 167	4 403	4 623	4 854
Public Safety		241	344	895	2 096	2 096	2 096	1 936	2 033	2 135
Housing										
Health		1 477	1 472	1 198	1 613	1 613	1 613	1 597	1 677	1 761
<i>Economic and Environmental Services</i>		9 013	12 550	12 490	18 666	18 666	18 666	20 630	21 098	22 153
Planning and Development		4 976	4 984	7 249	10 211	10 211	10 211	10 229	10 177	10 686
Road Transport		4 037	7 566	5 242	8 455	8 455	8 455	10 401	10 921	11 467
Environmental Protection										
<i>Trading Services</i>		20 222	28 440	36 380	43 110	43 110	43 110	55 209	57 303	60 168
Electricity		10 031	16 983	22 968	26 356	26 356	26 356	35 345	36 447	38 269
Water		2 863	3 578	3 486	4 055	4 055	4 055	5 662	5 945	6 243
Waste Water Management		3 594	3 417	4 399	4 289	4 289	4 289	5 089	5 343	5 611
Waste Management		3 733	4 462	5 528	8 410	8 410	8 410	9 112	9 568	10 046
<i>Other</i>	4	305	214	431				712	747	785
Total Expenditure - Standard	3	59 568	75 280	88 912	128 494	128 494	128 494	161 639	162 073	170 722
Surplus/(Deficit) for the year		200	(1 881)	(3 944)	-	-	-	-	(0)	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Thembisile Hani(MP315) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	180 478	180 478	180 478	-	-	-
Executive & Council										
Budget & Treasury Office					180 478	180 478	180 478			
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	24 975	24 975	24 975	-	-	-
Community & Social Services					18 000	18 000	18 000			
Sport And Recreation					75	75	75			
Public Safety					6 900	6 900	6 900			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	4 900	4 900	4 900	-	-	-
Planning and Development					4 900	4 900	4 900			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	24 366	24 366	24 366	-	-	-
Electricity										
Water					17 227	17 227	17 227			
Waste Water Management										
Waste Management					7 139	7 139	7 139			
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	234 719	234 719	234 719	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	66 562	66 562	66 562	-	-	-
Executive & Council					42 745	42 745	42 745			
Budget & Treasury Office					16 830	16 830	16 830			
Corporate Services					6 987	6 987	6 987			
<i>Community and Public Safety</i>		-	-	-	22 948	22 948	22 948	-	-	-
Community & Social Services					14 250	14 250	14 250			
Sport And Recreation					75	75	75			
Public Safety					8 623	8 623	8 623			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	22 625	22 625	22 625	-	-	-
Planning and Development					22 625	22 625	22 625			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	80 143	80 143	80 143	-	-	-
Electricity					10 000	10 000	10 000			
Water					69 143	69 143	69 143			
Waste Water Management										
Waste Management					1 000	1 000	1 000			
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	192 278	192 278	192 278	-	-	-
Surplus/(Deficit) for the year		-	-	-	42 441	42 441	42 441	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Dr J.S. Moroka(MP316) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	224 251	205 840	217 138	217 138	233 708	277 868	304 754
Executive & Council										
Budget & Treasury Office				224 251	205 840	217 138	217 138	233 708	277 868	304 754
Corporate Services										
<i>Community and Public Safety</i>		-	-	110	475	674	674	735	550	600
Community & Social Services				110	125	324	324	385	550	600
Sport And Recreation										
Public Safety					350	350	350	350		
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	5 812	6 565	4 090	4 090	6 720	6 798	7 977
Planning and Development				2 409	2 065	1 490	1 490	2 220	1 892	2 086
Road Transport				3 403	4 500	2 600	2 600	4 500	4 906	5 891
Environmental Protection										
<i>Trading Services</i>		-	-	72 038	60 124	53 464	53 464	58 713	44 649	49 519
Electricity					(2 000)					
Water					61 424	51 269	51 269	55 813	39 754	44 134
Waste Water Management				69 628						
Waste Management				2 410	700	2 195	2 195	2 900	4 895	5 385
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	302 210	273 004	275 366	275 366	299 876	329 865	362 850
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	351 487	145 245	144 925	144 925	186 818	196 540	221 415
Executive & Council				23 396	42 091	72 087	72 087	42 738	58 433	62 783
Budget & Treasury Office				328 091	86 180	66 234	66 234	114 492	101 033	116 596
Corporate Services					16 974	6 604	6 604	29 588	37 074	42 035
<i>Community and Public Safety</i>		-	-	4 607	20 816	26 801	26 801	55 407	96 150	112 818
Community & Social Services				2 534	6 473	14 088	14 088	37 180	63 334	74 289
Sport And Recreation				1 979	2 080	1 742	1 742	1 837	10 421	12 514
Public Safety					12 263	10 580	10 580	16 119	22 012	25 508
Housing										
Health				94		390	390	270	383	507
<i>Economic and Environmental Services</i>		-	-	26 875	37 955	37 585	37 585	19 437	35 390	28 320
Planning and Development				14 269	17 240	6 775	6 775	16 406	26 033	26 161
Road Transport				12 606	20 715	22 221	22 221	3 031	9 357	2 159
Environmental Protection						8 589	8 589			
<i>Trading Services</i>		-	-	86 571	68 989	66 055	66 055	140 515	172 048	189 190
Electricity				1 372	2 035	2 060	2 060	5 289	9 887	13 109
Water					61 818	56 744	56 744	87 279	114 734	121 081
Waste Water Management				82 964				40 035	30 586	37 241
Waste Management				2 234	5 136	7 251	7 251	7 911	16 841	17 758
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	469 540	273 004	275 366	275 366	402 176	500 129	551 743
Surplus/(Deficit) for the year		-	-	(167 330)	-	-	-	(102 300)	(170 264)	(188 893)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Nkangala(DC31) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		266 825	301 285	305 942	304 670	304 670	304 670	323 699	343 596	359 014
Executive & Council										
Budget & Treasury Office		266 825	301 285	305 942	304 670	304 670	304 670	323 699	343 596	359 014
Corporate Services										
<i>Community and Public Safety</i>		1 210	-	-	-	-	-	-	-	-
Community & Social Services		1 210								
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		1 056	2 299	979	750	1 089	1 089	1 508	1 550	1 529
Planning and Development		1 056	2 299	979	750	1 089	1 089	1 508	1 550	1 529
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	269 091	303 584	306 921	305 420	305 759	305 759	325 207	345 146	360 543
Expenditure - Standard										
<i>Governance and Administration</i>		37 318	39 514	41 107	66 625	59 640	59 640	68 492	76 092	81 638
Executive & Council		22 711	25 268	26 532	37 067	33 778	33 778	33 168	39 249	41 790
Budget & Treasury Office		7 689	7 396	7 074	15 789	13 353	13 353	19 838	20 769	22 445
Corporate Services		6 917	6 851	7 500	13 769	12 509	12 509	15 487	16 074	17 402
<i>Community and Public Safety</i>		6 217	11 715	12 134	27 195	27 407	27 407	28 753	24 034	25 878
Community & Social Services		5 143	4 069	6 627	16 898	15 634	15 634	13 154	13 150	14 151
Sport And Recreation										
Public Safety		1 074	7 646	5 507	10 297	11 773	11 773	15 600	10 884	11 727
Housing										
Health										
<i>Economic and Environmental Services</i>		96 010	120 186	122 201	540 257	539 663	539 663	511 580	230 872	237 780
Planning and Development		96 010	120 173	122 093	533 219	537 138	537 138	474 125	207 367	212 657
Road Transport								30 945	13 140	13 928
Environmental Protection			13	108	7 038	2 525	2 525	6 510	10 365	11 194
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4	891	311		3 000	3 000	3 000	3 636	3 854	4 085
Total Expenditure - Standard	3	140 436	171 726	175 442	637 078	629 710	629 710	612 461	334 852	349 381
Surplus/(Deficit) for the year		128 656	131 858	131 479	(331 658)	(323 950)	(323 950)	(287 254)	10 294	11 163

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Thaba Chweu(MP321) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	125 915	96 343	96 343	96 343	148 035	159 551	169 057
Executive & Council				76 899	62 403	62 403	62 403	66 696	73 750	78 563
Budget & Treasury Office				49 015	33 441	33 441	33 441	80 815	85 250	89 912
Corporate Services					499	499	499	524	551	582
<i>Community and Public Safety</i>		-	-	2 080	2 645	2 645	2 645	3 121	3 315	3 526
Community & Social Services				125	137	137	137	103	108	114
Sport And Recreation				453	8	8	8	96	101	107
Public Safety				1 501	2 500	2 500	2 500	1 950	2 053	2 166
Housing										
Health								972	1 052	1 139
<i>Economic and Environmental Services</i>		-	-	7 803	9 311	9 311	9 311	6 486	7 047	7 434
Planning and Development				6 613	311	311	311	2 486	2 835	2 991
Road Transport				1 190	9 000	9 000	9 000	4 000	4 212	4 444
Environmental Protection										
<i>Trading Services</i>		-	-	91 763	107 442	107 442	107 442	118 929	135 535	156 040
Electricity				57 284	70 738	70 738	70 738	73 165	88 030	105 922
Water				18 076	19 849	19 849	19 849	27 887	28 680	30 258
Waste Water Management					7 854	7 854	7 854	8 931	9 404	9 921
Waste Management				16 402	9 002	9 002	9 002	8 946	9 421	9 939
<i>Other</i>	4			279	440	440	440	99	104	110
Total Revenue - Standard	2	-	-	227 838	216 180	216 180	216 180	276 668	305 551	336 167
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	111 291	54 794	54 794	54 794	85 946	89 442	94 874
Executive & Council				49 755	21 773	21 773	21 773	27 646	27 218	28 412
Budget & Treasury Office				61 535	26 841	26 841	26 841	31 149	33 283	35 360
Corporate Services					6 181	6 181	6 181	27 151	28 942	31 102
<i>Community and Public Safety</i>		-	-	26 577	16 474	16 474	16 474	24 348	26 263	28 193
Community & Social Services				3 010	2 099	2 099	2 099	2 734	2 956	3 054
Sport And Recreation				12 900	2 764	2 764	2 764	5 102	5 492	5 915
Public Safety				10 049	10 091	10 091	10 091	14 507	15 645	16 878
Housing					749	749	749	1 033	1 117	1 208
Health				617	771	771	771	972	1 052	1 139
<i>Economic and Environmental Services</i>		-	-	9 775	19 642	19 642	19 642	19 983	21 540	23 060
Planning and Development				2 130	6 470	6 470	6 470	7 440	8 149	8 747
Road Transport				7 283	12 903	12 903	12 903	12 176	12 996	13 887
Environmental Protection				361	268	268	268	367	396	426
<i>Trading Services</i>		-	-	85 985	119 134	119 134	119 134	142 098	167 153	198 254
Electricity				68 424	85 870	85 870	85 870	103 626	126 202	155 066
Water				6 930	16 986	16 986	16 986	17 093	18 197	19 398
Waste Water Management					10 801	10 801	10 801	6 215	6 552	6 261
Waste Management				10 631	5 477	5 477	5 477	15 164	16 201	17 529
<i>Other</i>	4			9 091	5 039	5 039	5 039	2 163	2 274	2 428
Total Expenditure - Standard	3	-	-	242 718	215 084	215 084	215 084	274 537	306 673	346 809
Surplus/(Deficit) for the year		-	-	(14 880)	1 096	1 096	1 096	2 131	(1 122)	(10 643)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Mbombela(MP322) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		292 176	423 062	517 178	534 356	561 208	561 208	573 999	-	-
Executive & Council		152 446	189 524	283 141	18 216	13 196	13 196	3 673		
Budget & Treasury Office		139 461	232 437	232 064	507 148	535 021	535 021	559 194		
Corporate Services		268	1 100	1 972	8 991	12 991	12 991	11 133		
<i>Community and Public Safety</i>		4 082	282 221	404 997	7 769	29 481	29 481	30 090	-	-
Community & Social Services		480	742	1 972	1 796	23 508	23 508	26 058		
Sport And Recreation		83	275 992	373 113						
Public Safety		2 873	4 561	29 431	4 479	4 479	4 479	3 838		
Housing		506	676	209						
Health		139	251	272	1 494	1 494	1 494	194		
<i>Economic and Environmental Services</i>		41 851	310 485	768 080	44 866	73 318	73 318	83 078	-	-
Planning and Development		41 848	66 359	186 366						
Road Transport		2	244 126	581 020	44 866	73 318	73 318	83 078		
Environmental Protection				694						
<i>Trading Services</i>		238 196	380 233	521 656	530 449	538 600	538 600	633 234	-	-
Electricity		148 219	238 174	339 038	468 011	429 480	429 480	526 732		
Water		55 376	74 781	99 995		46 682	46 682	40 255		
Waste Water Management		8 808	28 721	39 558	14 106	14 106	14 106	13 577		
Waste Management		25 794	38 557	43 066	48 332	48 332	48 332	52 670		
<i>Other</i>	4									
Total Revenue - Standard	2	576 305	1 396 000	2 211 911	1 117 440	1 202 608	1 202 608	1 320 401	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		196 977	373 701	608 217	213 058	238 743	238 743	232 422	-	-
Executive & Council		127 621	207 182	430 475	104 417	108 520	108 520	88 073		
Budget & Treasury Office		43 468	126 122	86 335	73 821	88 137	88 137	106 511		
Corporate Services		25 887	40 397	91 406	34 821	42 085	42 085	37 838		
<i>Community and Public Safety</i>		63 009	100 041	286 856	183 286	228 037	228 037	248 003	-	-
Community & Social Services		21 145	33 219	57 607	110 490	154 626	154 626	173 631		
Sport And Recreation		4 974	8 043	64 330						
Public Safety		29 420	47 093	152 035	64 174	65 505	65 505	66 070		
Housing		2 976	3 371	4 453						
Health		4 494	8 315	8 431	8 622	7 907	7 907	8 302		
<i>Economic and Environmental Services</i>		73 483	153 986	545 649	144 906	368 765	368 765	388 602	-	-
Planning and Development		40 771	81 215	256 366				10 000		
Road Transport		32 423	72 372	288 190	144 906	368 765	368 765	378 603		
Environmental Protection		290	398	1 093						
<i>Trading Services</i>		131 980	235 315	652 188	559 304	666 373	666 373	716 301	-	-
Electricity		30 628	43 767	115 617	425 702	348 071	348 071	409 421		
Water		52 061	106 622	130 388		141 878	141 878	114 449		
Waste Water Management		11 534	17 082	153 351	47 852	75 014	75 014	89 086		
Waste Management		37 758	67 843	252 832	85 750	101 409	101 409	103 344		
<i>Other</i>	4				2 745	2 428	2 428	2 441		
Total Expenditure - Standard	3	465 450	863 043	2 092 910	1 103 300	1 504 346	1 504 346	1 587 769	-	-
Surplus/(Deficit) for the year		110 856	532 957	119 001	14 140	(301 737)	(301 737)	(267 368)	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Umjindi(MP323) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	41 115	-	54	54	54	-	-	-
Executive & Council			250		1	1	1			
Budget & Treasury Office			38 684		53	53	53			
Corporate Services			2 181		0	0	0			
<i>Community and Public Safety</i>		-	1 421	-	1	1	1	-	-	-
Community & Social Services			479		0	0	0			
Sport And Recreation			122							
Public Safety			487		0	0	0			
Housing			202		0	0	0			
Health			131							
<i>Economic and Environmental Services</i>		-	6 383	-	12	12	12	-	-	-
Planning and Development			423		11	11	11			
Road Transport			5 960		2	2	2			
Environmental Protection										
<i>Trading Services</i>		-	59 252	-	88	88	88	-	-	-
Electricity			35 494		59	59	59			
Water			13 592		19	19	19			
Waste Water Management			4 260		5	5	5			
Waste Management			5 906		6	6	6			
<i>Other</i>	4									
Total Revenue - Standard	2	-	108 171	-	156	156	156	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	51 960	-	95	95	95	-	-	-
Executive & Council			11 331		11	11	11			
Budget & Treasury Office			18 184		76	76	76			
Corporate Services			22 445		8	8	8			
<i>Community and Public Safety</i>		-	21 628	-	10	10	10	-	-	-
Community & Social Services			3 593		4	4	4			
Sport And Recreation			5 720							
Public Safety			8 657		4	4	4			
Housing					1	1	1			
Health			3 658							
<i>Economic and Environmental Services</i>		-	28 338	-	21	21	21	-	-	-
Planning and Development			6 371		11	11	11			
Road Transport			21 967		11	11	11			
Environmental Protection										
<i>Trading Services</i>		-	57 281	-	57	57	57	-	-	-
Electricity			29 777		39	39	39			
Water			14 381		9	9	9			
Waste Water Management			6 785		3	3	3			
Waste Management			6 338		7	7	7			
<i>Other</i>	4									
Total Expenditure - Standard	3	-	159 207	-	183	183	183	-	-	-
Surplus/(Deficit) for the year		-	(51 036)	-	(28)	(28)	(28)	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Nkomazi(MP324) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	156 384	156 384	156 384	170 514	186 989	199 821
Executive & Council										
Budget & Treasury Office					154 181	154 181	154 181	168 336	184 594	197 187
Corporate Services					2 203	2 203	2 203	2 177	2 395	2 635
<i>Community and Public Safety</i>		-	-	-	2 274	2 274	2 274	3 620	3 847	4 097
Community & Social Services					96	96	96	101	111	122
Sport And Recreation										
Public Safety					2 178	2 178	2 178	3 519	3 736	3 975
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	10 736	10 736	10 736	42 774	20 488	26 288
Planning and Development					3 406	3 406	3 406	9 749	4 654	9 953
Road Transport					7 303	7 303	7 303	32 914	15 724	16 224
Environmental Protection					26	26	26	110	110	110
<i>Trading Services</i>		-	-	-	171 125	171 125	171 125	292 435	339 065	355 795
Electricity					62 529	62 529	62 529	91 464	84 047	96 163
Water					86 651	86 651	86 651	165 457	198 604	178 677
Waste Water Management					2 549	2 549	2 549	12 708	33 608	58 149
Waste Management					19 395	19 395	19 395	22 806	22 806	22 806
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	340 519	340 519	340 519	509 343	550 390	586 001
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	87 087	87 087	87 087	95 429	97 071	102 523
Executive & Council					24 237	24 237	24 237	25 004	25 733	27 237
Budget & Treasury Office					30 695	30 695	30 695	37 951	38 741	41 210
Corporate Services					32 155	32 155	32 155	32 474	32 597	34 077
<i>Community and Public Safety</i>		-	-	-	20 755	20 755	20 755	21 636	21 813	23 231
Community & Social Services					2 306	2 306	2 306	4 980	5 244	5 585
Sport And Recreation					3 757	3 757	3 757	541	572	610
Public Safety					14 693	14 693	14 693	14 898	14 707	15 663
Housing										
Health								1 217	1 289	1 373
<i>Economic and Environmental Services</i>		-	-	-	71 472	71 472	71 472	74 020	75 147	79 796
Planning and Development					32 035	32 035	32 035	33 503	33 013	34 989
Road Transport					31 212	31 212	31 212	35 835	37 176	39 527
Environmental Protection					8 225	8 225	8 225	4 682	4 958	5 280
<i>Trading Services</i>		-	-	-	161 738	161 738	161 738	186 174	187 278	194 881
Electricity					60 157	60 157	60 157	69 117	71 924	76 599
Water					77 593	77 593	77 593	81 861	85 393	86 375
Waste Water Management					3 823	3 823	3 823	3 503	3 710	3 951
Waste Management					20 165	20 165	20 165	31 693	26 252	27 957
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	341 052	341 052	341 052	377 258	381 309	400 431
Surplus/(Deficit) for the year		-	-	-	(533)	(533)	(533)	132 084	169 080	185 570

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Bushbuckridge(MP325) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		325 495	410 787	539 555	352 589	900 028	900 028	955	1 063	1 139
Executive & Council								4	5	5
Budget & Treasury Office		296 602	393 990	505 096		641 099	641 099	428	453	484
Corporate Services		28 893	16 796	34 459	352 589	258 929	258 929	522	605	650
<i>Community and Public Safety</i>		15	8 282	5 772	14 190	11 970	11 970	15	17	18
Community & Social Services		15	150					15	17	18
Sport And Recreation										
Public Safety			8 132	5 772	14 190	11 970	11 970			
Housing										
Health										
<i>Economic and Environmental Services</i>		8 124	735	2 972	74 635	4 450	4 450	7	18	10
Planning and Development					74 635			7	18	10
Road Transport		8 124								
Environmental Protection			735	2 972		4 450	4 450			
<i>Trading Services</i>		18 919	16 791	21 573	368 744	16 718	16 718	184	114	88
Electricity										
Water		14 745	13 394	16 461	359 914	12 015	12 015	179	109	82
Waste Water Management		1 920	2 104	2 316	3 640	2 085	2 085	2	2	3
Waste Management		2 254	1 294	2 796	5 190	2 618	2 618	3	3	3
<i>Other</i>	4									
Total Revenue - Standard	2	352 553	436 595	569 872	810 158	933 167	933 167	1 161	1 212	1 255
Expenditure - Standard										
<i>Governance and Administration</i>		231 008	215 424	241 534	246 103	376 824	376 824	428	462	507
Executive & Council		4 460	4 462	3 317	26 614	6 707	6 707	37	41	45
Budget & Treasury Office		39 383	64 874	40 331		60 941	60 941	70	75	81
Corporate Services		187 165	146 087	197 886	219 489	309 176	309 176	320	347	380
<i>Community and Public Safety</i>		6 091	22 736	28 196	1 000	23 835	23 835	36	42	48
Community & Social Services		6 091	21 411	26 923		22 680	22 680	36	42	48
Sport And Recreation										
Public Safety			1 325	1 274	1 000	1 155	1 155			
Housing										
Health										
<i>Economic and Environmental Services</i>		1 797	15 540	19 228	166 601	16 750	16 750	32	38	42
Planning and Development					150 701			7	9	11
Road Transport			9 768	17 003	15 900	12 900	12 900	25	29	32
Environmental Protection		1 797	5 772	2 225		3 850	3 850			
<i>Trading Services</i>		-	118 065	168 053	126 380	159 908	159 908	150	158	174
Electricity			490	642		733	733			
Water			114 903	136 366	120 080	154 675	154 675	147	154	170
Waste Water Management			1 772	908	4 800	2 690	2 690	1	1	1
Waste Management			900	30 136	1 500	1 810	1 810	2	2	3
<i>Other</i>	4									
Total Expenditure - Standard	3	238 896	371 764	457 011	540 084	577 317	577 317	646	700	771
Surplus/(Deficit) for the year		113 657	64 830	112 861	270 074	355 850	355 850	515	512	485

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Ehlanzeni(DC32) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	192 781	192 781	192 781	176 572	184 521	191 749
Executive & Council										
Budget & Treasury Office					192 781	192 781	192 781	176 572	184 521	191 749
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	192 781	192 781	192 781	176 572	184 521	191 749
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	78 230	78 230	78 230	113 446	113 975	119 098
Executive & Council					29 411	29 411	29 411	34 215	31 509	33 399
Budget & Treasury Office					32 601	32 601	32 601	64 319	66 808	69 102
Corporate Services					16 218	16 218	16 218	14 912	15 658	16 598
<i>Community and Public Safety</i>		-	-	-	26 219	26 219	26 219	30 221	31 050	28 309
Community & Social Services					26 219	26 219	26 219	30 221	31 050	28 309
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	18 124	18 124	18 124	16 405	17 435	18 481
Planning and Development					18 124	18 124	18 124	16 405	17 435	18 481
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	122 573	122 573	122 573	160 072	162 460	165 889
Surplus/(Deficit) for the year		-	-	-	70 208	70 208	70 208	16 500	22 061	25 860

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Joe Morolong(NC451) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	32 694	-	47 907	47 907	47 907	74 607	81 259	86 520
Executive & Council			13		1 297	1 297	1 297	2 042	2 156	2 281
Budget & Treasury Office			32 394		46 391	46 391	46 391	72 343	78 880	84 004
Corporate Services			287		219	219	219	222	223	235
<i>Community and Public Safety</i>		-	269	-	-	-	-	492	520	572
Community & Social Services			269					492	520	572
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	12	-	-	-	-	41 746	50 042	52 792
Planning and Development			12					41 746	50 042	52 792
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	24 144	-	5 603	5 603	5 603	15 430	11 637	11 787
Electricity								5 415	5 415	5 415
Water			24 144		5 603	5 603	5 603	8 752	4 960	5 110
Waste Water Management								756	756	756
Waste Management								507	507	507
<i>Other</i>	4									
Total Revenue - Standard	2	-	57 120	-	53 509	53 509	53 509	132 275	143 457	151 671
Expenditure - Standard										
<i>Governance and Administration</i>		-	14 017	-	38 841	38 841	38 841	41 743	43 139	45 482
Executive & Council			4 980		8 955	8 955	8 955	11 771	11 869	12 522
Budget & Treasury Office			3 171		5 845	5 845	5 845	7 939	8 113	8 530
Corporate Services			5 866		24 040	24 040	24 040	22 033	23 157	24 430
<i>Community and Public Safety</i>		-	3 603	-	4 404	4 404	4 404	6 117	6 443	6 822
Community & Social Services			3 603		4 404	4 404	4 404	6 117	6 443	6 822
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	2 043	-	2 334	2 334	2 334	11 748	11 956	12 613
Planning and Development			2 043		2 334	2 334	2 334	11 748	11 956	12 613
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	33 812	-	9 883	9 883	9 883	22 159	24 223	25 239
Electricity										
Water			33 812		9 883	9 883	9 883	22 159	24 223	25 239
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	53 476	-	55 462	55 462	55 462	81 768	85 761	90 155
Surplus/(Deficit) for the year		-	3 644	-	(1 953)	(1 953)	(1 953)	50 506	57 697	61 516

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Ga-Segonyana(NC452) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figure: Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	21 587	28 321	28 443	28 443	30 825	-	-
Executive & Council				5 342	6 598	6 598	6 598	8 607		
Budget & Treasury Office				16 092	21 541	21 655	21 655	22 307		
Corporate Services				154	182	190	190	(89)		
<i>Community and Public Safety</i>		-	-	3 438	3 980	5 448	5 448	8 952	-	-
Community & Social Services				416	518	478	478	(155)		
Sport And Recreation				1 148	1 460	1 600	1 600	1 324		
Public Safety				1 845	1 889	3 257	3 257	7 753		
Housing										
Health				28	113	113	113	31		
<i>Economic and Environmental Services</i>		-	-	2 466	3 105	3 497	3 497	2 395	-	-
Planning and Development				761	1 476	1 498	1 498	2 290		
Road Transport				1 705	1 629	1 999	1 999	105		
Environmental Protection										
<i>Trading Services</i>		-	-	114 642	112 264	113 650	113 650	131 356	-	-
Electricity				57 117	66 777	68 133	68 133	75 852		
Water				29 863	20 747	20 777	20 777	26 872		
Waste Water Management				18 180	14 173	14 173	14 173	16 449		
Waste Management				9 482	10 568	10 568	10 568	12 183		
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	142 133	147 669	151 037	151 037	173 528	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	33 728	37 178	36 945	36 945	36 429	-	-
Executive & Council				10 731	12 044	11 827	11 827	15 364		
Budget & Treasury Office				20 848	23 514	22 874	22 874	15 170		
Corporate Services				2 149	1 620	2 244	2 244	5 895		
<i>Community and Public Safety</i>		-	-	17 616	20 254	21 071	21 071	24 113	-	-
Community & Social Services				4 105	5 216	5 892	5 892	5 506		
Sport And Recreation				7 784	7 466	8 217	8 217	6 362		
Public Safety				4 657	6 458	5 764	5 764	11 013		
Housing										
Health				1 069	1 114	1 198	1 198	1 233		
<i>Economic and Environmental Services</i>		-	-	18 465	18 195	17 126	17 126	21 564	-	-
Planning and Development				6 474	5 923	5 599	5 599	8 870		
Road Transport				11 991	12 272	11 527	11 527	12 694		
Environmental Protection										
<i>Trading Services</i>		-	-	70 661	72 042	75 895	75 895	85 251	-	-
Electricity				38 350	42 564	45 033	45 033	55 626		
Water				16 282	15 319	15 555	15 555	13 621		
Waste Water Management				6 666	5 304	6 140	6 140	6 379		
Waste Management				9 363	8 855	9 167	9 167	9 625		
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	140 470	147 669	151 037	151 037	167 357	-	-
Surplus/(Deficit) for the year		-	-	1 663	-	-	-	6 171	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Gamagara(NC453) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	26 453	32 362	46 125	46 457	46 457	40 905	43 992	46 958
Executive & Council			10 341	13 298	17 148	17 207	17 207	19 249	21 233	22 967
Budget & Treasury Office			3 456	17 360	4 028	4 068	4 068	4 489	4 681	4 919
Corporate Services			12 656	1 704	24 949	25 182	25 182	17 168	18 078	19 072
<i>Community and Public Safety</i>		-	3 468	15 852	2 213	34 472	34 472	4 632	4 999	5 293
Community & Social Services			565	7 925	402	402	402	598	646	701
Sport And Recreation			864	105	602	1 172	1 172	1 652	1 845	1 946
Public Safety			2 016		1 190	1 982	1 982	2 308	2 430	2 564
Housing			21	7 820	17	30 913	30 913	72	76	80
Health			2	2	2	2	2	2	2	2
<i>Economic and Environmental Services</i>		-	2 220	6 179	194	196	196	194	204	216
Planning and Development			118	34	194	196	196	194	204	216
Road Transport			2 102	6 122						
Environmental Protection				24						
<i>Trading Services</i>		-	63 867	104 590	90 816	112 199	112 199	127 289	141 284	157 668
Electricity			32 620	55 095	48 640	61 695	61 695	73 714	85 078	98 355
Water			18 349	11 930	24 537	29 147	29 147	30 586	32 207	33 979
Waste Water Management			6 128	37 565	9 207	12 926	12 926	13 883	14 409	15 218
Waste Management			6 769		8 432	8 432	8 432	9 106	9 589	10 116
<i>Other</i>	4									
Total Revenue - Standard	2	-	96 008	158 983	139 348	193 324	193 324	173 020	190 478	210 134
Expenditure - Standard										
<i>Governance and Administration</i>		-	34 430	30 539	35 062	39 462	39 462	39 160	41 371	43 473
Executive & Council			12 703	10 694	14 392	17 856	17 856	17 267	18 182	19 181
Budget & Treasury Office			16 854	14 177	12 128	13 045	13 045	13 559	14 482	15 502
Corporate Services			4 873	5 667	8 541	8 561	8 561	8 334	8 708	8 790
<i>Community and Public Safety</i>		-	11 712	22 778	16 590	47 125	47 125	18 961	19 984	21 104
Community & Social Services			2 554	10 971	4 333	4 138	4 138	4 592	4 854	5 141
Sport And Recreation			5 683	551	7 779	7 586	7 586	9 212	9 700	10 234
Public Safety			2 508		3 330	3 323	3 323	3 839	4 043	4 265
Housing			37	10 174	65	30 977	30 977	160	168	178
Health			931	1 082	1 082	1 100	1 100	1 158	1 219	1 287
<i>Economic and Environmental Services</i>		-	8 008	11 984	12 206	10 181	10 181	10 919	11 401	12 032
Planning and Development			5 218	1 744	7 028	5 591	5 591	6 188	6 439	6 797
Road Transport			2 790	5 236	5 178	4 589	4 589	4 731	4 962	5 235
Environmental Protection				5 004						
<i>Trading Services</i>		-	55 079	50 397	75 489	76 924	76 924	81 035	85 330	106 653
Electricity			24 998	32 676	33 824	39 814	39 814	43 953	46 283	54 378
Water			13 717	13 267	20 597	18 313	18 313	18 111	19 071	25 660
Waste Water Management			9 511	4 453	14 116	11 203	11 203	10 889	11 466	17 636
Waste Management			6 853		6 951	7 595	7 595	8 082	8 511	8 979
<i>Other</i>	4		782							
Total Expenditure - Standard	3	-	110 011	115 697	139 346	173 691	173 691	150 075	158 087	183 262
Surplus/(Deficit) for the year		-	(14 003)	43 286	1	19 633	19 633	22 946	32 392	26 873

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: John Taolo Gaetsewe(DC45) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011
(Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	49 593	81 227	71 331	71 331	71 331	56 953	60 463	64 356
Executive & Council			6 232	36 651	7 667	7 667	7 667	4 550	4 955	5 163
Budget & Treasury Office			41 041	41 996	51 627	51 627	51 627	51 994	55 074	58 727
Corporate Services			2 319	2 580	12 038	12 038	12 038	409	434	466
<i>Community and Public Safety</i>		-	8 332	6 502	2 859	2 859	2 859	2 493	829	884
Community & Social Services			680	279						
Sport And Recreation			100							
Public Safety			801	853	911	911	911	493	816	872
Housing			6 599	5 370	1 904	1 904	1 904	2 000	4	4
Health			153		45	45	45		9	9
<i>Economic and Environmental Services</i>		-	34 443	92 797	79 384	79 384	79 384	11 333	18	19
Planning and Development			552	291	15	15	15	11 333	18	19
Road Transport			33 890	92 505	79 369	79 369	79 369			
Environmental Protection										
<i>Trading Services</i>		-	5 545	23 908	10 956	10 956	10 956	-	-	-
Electricity			2 594	4 291	5 315	5 315	5 315			
Water			1 876	15 713	4 456	4 456	4 456			
Waste Water Management			646	3 478	739	739	739			
Waste Management			428	425	447	447	447			
<i>Other</i>	4									
Total Revenue - Standard	2	-	97 913	204 433	164 531	164 531	164 531	70 779	61 310	65 260
Expenditure - Standard										
<i>Governance and Administration</i>		-	35 890	38 151	39 324	39 324	39 324	36 887	38 691	39 941
Executive & Council			11 989	18 625	19 271	19 271	19 271	20 583	20 260	20 302
Budget & Treasury Office			10 256	7 120	8 082	8 082	8 082	6 271	7 633	8 264
Corporate Services			13 645	12 406	11 971	11 971	11 971	10 033	10 799	11 375
<i>Community and Public Safety</i>		-	15 532	14 236	12 062	12 062	12 062	11 484	13 291	13 519
Community & Social Services			1 251	6 170	1 267	1 267	1 267	5 796	6 271	6 786
Sport And Recreation			100							
Public Safety			2 414	2 695	3 580	3 580	3 580	3 578	4 230	4 536
Housing			6 651	5 371	1 970	1 970	1 970	2 110	2 789	2 197
Health			5 116		5 246	5 246	5 246			
<i>Economic and Environmental Services</i>		-	42 630	97 670	49 009	49 009	49 009	20 245	10 210	12 100
Planning and Development			6 192	6 102	6 800	6 800	6 800	20 245	10 210	12 100
Road Transport			36 438	91 568	42 209	42 209	42 209			
Environmental Protection										
<i>Trading Services</i>		-	8 692	21 729	10 635	10 635	10 635	-	-	-
Electricity			2 388	3 656	4 730	4 730	4 730			
Water			5 088	13 960	4 190	4 190	4 190			
Waste Water Management			475	3 559	731	731	731			
Waste Management			742	554	985	985	985			
<i>Other</i>	4									
Total Expenditure - Standard	3	-	102 745	171 787	111 030	111 030	111 030	68 615	62 191	65 559
Surplus/(Deficit) for the year		-	(4 832)	32 646	53 500	53 500	53 500	2 164	(881)	(300)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Richtersveld(NC061) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	18 951	23 366	23 366	23 366	25 814	26 626	28 935
Executive & Council				12 147	2 234	2 234	2 234			
Budget & Treasury Office				6 234	5 942	5 942	5 942	22 410	24 095	26 264
Corporate Services				569	15 189	15 189	15 189	3 404	2 531	2 670
<i>Community and Public Safety</i>		-	-	1 130	1 799	1 799	1 799	2 690	2 961	3 259
Community & Social Services				7	395	395	395	2 690	2 961	3 259
Sport And Recreation				929	1 046	1 046	1 046			
Public Safety										
Housing				13	23	23	23			
Health				181	335	335	335			
<i>Economic and Environmental Services</i>		-	-	116	897	897	897	-	-	-
Planning and Development					597	597	597			
Road Transport				116	301	301	301			
Environmental Protection										
<i>Trading Services</i>		-	-	15 882	25 731	25 731	25 731	24 905	47 601	43 100
Electricity				5 759	10 900	10 900	10 900	8 782	10 911	13 575
Water				6 389	10 547	10 547	10 547	13 297	33 579	26 103
Waste Water Management				1 886	2 033	2 033	2 033	2 517	2 769	3 047
Waste Management				1 848	2 252	2 252	2 252	310	341	375
<i>Other</i>	4			9						
Total Revenue - Standard	2	-	-	36 088	51 793	51 793	51 793	53 409	77 187	75 293
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	10 091	19 374	19 374	19 374	34 548	36 510	38 907
Executive & Council				7 838	3 891	3 891	3 891	1 239	1 314	1 392
Budget & Treasury Office				1 328	4 517	4 517	4 517	15 295	16 061	17 191
Corporate Services				925	10 966	10 966	10 966	18 014	19 135	20 324
<i>Community and Public Safety</i>		-	-	1 854	3 362	3 362	3 362	679	718	761
Community & Social Services				430	960	960	960	488	517	548
Sport And Recreation				1 308	2 117	2 117	2 117	161	170	179
Public Safety				45	119	119	119	30	31	33
Housing				18	25	25	25			
Health				53	141	141	141			
<i>Economic and Environmental Services</i>		-	-	2 103	7 491	7 491	7 491	3 120	3 308	3 506
Planning and Development					46	46	46			
Road Transport				2 103	7 445	7 445	7 445	3 120	3 308	3 506
Environmental Protection										
<i>Trading Services</i>		-	-	12 192	21 570	21 570	21 570	13 779	16 314	19 434
Electricity				6 450	8 197	8 197	8 197	10 056	12 378	15 268
Water				4 155	10 493	10 493	10 493	2 119	2 236	2 363
Waste Water Management				939	1 873	1 873	1 873	926	981	1 040
Waste Management				649	1 007	1 007	1 007	678	719	762
<i>Other</i>	4			64						
Total Expenditure - Standard	3	-	-	26 304	51 797	51 797	51 797	52 126	56 850	62 607
Surplus/(Deficit) for the year		-	-	9 784	(3)	(3)	(3)	1 283	20 337	12 686

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Nama Khoi(NC062) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	34 184	62 181	51 597	51 597	51 597	50 694	55 816	60 504
Executive & Council			873	12 530				91	96	101
Budget & Treasury Office			32 248	46 818				49 618	54 683	59 309
Corporate Services			1 063	2 833	51 597	51 597	51 597	985	1 037	1 094
<i>Community and Public Safety</i>		-	2 373	4 438	2 216	2 216	2 216	5 657	4 520	4 803
Community & Social Services			163	1 470	75	75	75	1 766	1 877	2 015
Sport And Recreation			61	972	53	53	53	1 539	167	177
Public Safety			2 149	1 984	2 088	2 088	2 088	2 347	2 471	2 607
Housing										
Health				13				4	5	5
<i>Economic and Environmental Services</i>		-	600	3 334	855	855	855	6 095	5 208	3 087
Planning and Development			574	755	823	823	823			
Road Transport			26	2 579	30	30	30	6 095	5 208	3 087
Environmental Protection					2	2	2			
<i>Trading Services</i>		-	47 666	83 674	68 715	68 715	68 715	96 784	105 709	134 625
Electricity			27 323	56 561	41 640	41 640	41 640	58 499	59 286	81 904
Water			10 858	20 399	16 462	16 462	16 462	26 717	22 930	25 216
Waste Water Management			4 109	2 810	4 718	4 718	4 718	5 127	16 537	19 993
Waste Management			5 377	3 905	5 896	5 896	5 896	6 441	6 956	7 513
<i>Other</i>	4		1 336	97	857	857	857	518	545	575
Total Revenue - Standard	2	-	86 160	153 725	124 241	124 241	124 241	159 747	171 798	203 594
Expenditure - Standard										
<i>Governance and Administration</i>		-	22 805	39 160	37 894	37 894	37 894	38 130	40 197	42 576
Executive & Council			9 194	18 185	7 698	7 698	7 698	13 063	13 801	14 728
Budget & Treasury Office			7 979	12 867	5 665	5 665	5 665	16 135	16 991	17 925
Corporate Services			5 632	8 107	24 531	24 531	24 531	8 932	9 405	9 922
<i>Community and Public Safety</i>		-	6 764	8 483	8 936	8 936	8 936	9 613	10 121	10 678
Community & Social Services			2 288	2 405	2 627	2 627	2 627	4 989	5 253	5 541
Sport And Recreation			1 803	2 552	2 135	2 135	2 135	593	624	659
Public Safety			2 673	3 261	4 174	4 174	4 174	3 794	3 995	4 215
Housing										
Health				264				237	250	263
<i>Economic and Environmental Services</i>		-	9 169	13 046	8 818	8 818	8 818	8 572	9 027	9 523
Planning and Development			1 041	819	737	737	737			
Road Transport			8 128	12 227	8 081	8 081	8 081	8 572	9 027	9 523
Environmental Protection										
<i>Trading Services</i>		-	44 142	68 239	67 155	67 155	67 155	93 674	98 638	104 148
Electricity			21 816	32 713	35 829	35 829	35 829	50 107	52 763	55 665
Water			11 199	20 433	19 080	19 080	19 080	23 914	25 182	26 567
Waste Water Management			7 055	8 630	7 930	7 930	7 930	10 536	11 095	11 705
Waste Management			4 072	6 462	4 315	4 315	4 315	9 116	9 598	10 211
<i>Other</i>	4		1 218	838	901	901	901	546	575	607
Total Expenditure - Standard	3	-	84 098	129 766	123 705	123 705	123 705	150 535	158 559	167 532
Surplus/(Deficit) for the year		-	2 062	23 959	536	536	536	9 212	13 239	36 062

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Kamiesberg(NC064) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	21 905	9 640	9 640	9 640	21 143	25 974	27 768
Executive & Council				303	704	704	704			
Budget & Treasury Office				13 443	8 937	8 937	8 937	21 143	25 974	27 768
Corporate Services				8 159						
<i>Community and Public Safety</i>		-	-	42	412	412	412	-	-	-
Community & Social Services				2	362	362	362			
Sport And Recreation				40	50	50	50			
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	10	277	277	277	368	376	399
Planning and Development										
Road Transport										
Environmental Protection				10	277	277	277	368	376	399
<i>Trading Services</i>		-	-	8 640	19 236	19 236	19 236	13 472	22 636	25 289
Electricity				3 656	6 899	6 899	6 899	5 629	5 961	6 313
Water				2 670	5 597	5 597	5 597	3 943	12 545	14 602
Waste Water Management				775	6 739	6 739	6 739			
Waste Management				1 539				3 900	4 130	4 374
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	30 598	29 566	29 566	29 566	34 983	48 986	53 456
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	18 895	15 304	15 304	15 304	23 548	20 328	21 069
Executive & Council				5 463	3 166	3 166	3 166	4 713	3 380	3 718
Budget & Treasury Office				11 724	12 138	12 138	12 138	18 836	16 948	17 351
Corporate Services				1 708						
<i>Community and Public Safety</i>		-	-	2	30	30	30	349	-	-
Community & Social Services								349		
Sport And Recreation				2	30	30	30			
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	459	1 439	1 439	1 439	-	-	-
Planning and Development				397	1 113	1 113	1 113			
Road Transport										
Environmental Protection				62	326	326	326			
<i>Trading Services</i>		-	-	10 794	12 664	12 664	12 664	10 652	13 880	15 034
Electricity				4 872	5 062	5 062	5 062	6 574	7 094	7 647
Water				3 426	2 701	2 701	2 701	1 691	2 988	3 267
Waste Water Management					3 276	3 276	3 276			
Waste Management				2 497	1 625	1 625	1 625	2 388	3 798	4 120
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	30 149	29 437	29 437	29 437	34 550	34 208	36 103
Surplus/(Deficit) for the year		-	-	448	129	129	129	433	14 778	17 353

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Hantam(NC065) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	17 923	14 115	14 842	14 842	14 842	18 444	22 620	23 792
Executive & Council			10 064	7 816	8 262	8 262	8 262	11 286	12 676	13 470
Budget & Treasury Office			6 070	6 043	6 376	6 376	6 376	7 067	9 846	10 218
Corporate Services			1 789	256	203	203	203	91	97	104
<i>Community and Public Safety</i>		-	1 664	2 073	2 517	2 517	2 517	1 785	1 917	2 061
Community & Social Services			1 268	1 540	1 929	1 929	1 929	1 470	1 579	1 700
Sport And Recreation			96	161	109	109	109	122	131	140
Public Safety										
Housing										
Health			301	372	479	479	479	193	207	221
<i>Economic and Environmental Services</i>		-	1 259	1 429	1 765	1 765	1 765	1 323	1 394	1 492
Planning and Development										
Road Transport			1 259	1 429	1 765	1 765	1 765	1 323	1 394	1 492
Environmental Protection										
<i>Trading Services</i>		-	21 479	33 870	29 414	29 414	29 414	32 441	34 712	37 142
Electricity			10 745	18 394	15 320	15 320	15 320	18 127	19 396	20 753
Water			4 597	5 748	5 836	5 836	5 836	6 492	6 946	7 433
Waste Water Management			6 137	9 728	8 258	8 258	8 258	7 822	8 370	8 956
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	42 325	51 487	48 538	48 538	48 538	53 993	60 642	64 487
Expenditure - Standard										
<i>Governance and Administration</i>		-	13 988	21 982	19 272	19 272	19 272	19 958	21 147	22 680
Executive & Council			5 028	7 382	8 785	8 785	8 785	8 984	9 541	10 089
Budget & Treasury Office			4 495	11 659	6 922	6 922	6 922	7 641	8 074	8 844
Corporate Services			4 464	2 940	3 564	3 564	3 564	3 333	3 532	3 748
<i>Community and Public Safety</i>		-	3 577	2 395	2 472	2 472	2 472	2 753	2 950	3 164
Community & Social Services			1 085	1 512	1 430	1 430	1 430	1 671	1 792	1 927
Sport And Recreation			2 311	690	817	817	817	853	914	976
Public Safety			33	25	48	48	48	37	40	43
Housing										
Health			148	168	177	177	177	192	205	219
<i>Economic and Environmental Services</i>		-	3 878	4 210	4 681	4 681	4 681	5 342	5 628	6 019
Planning and Development			233	274	298	298	298	326	349	373
Road Transport			3 644	3 936	4 383	4 383	4 383	5 016	5 279	5 646
Environmental Protection										
<i>Trading Services</i>		-	16 803	30 132	27 034	27 034	27 034	30 472	32 524	34 780
Electricity			8 804	13 577	14 550	14 550	14 550	17 090	18 283	19 559
Water			3 680	7 493	5 580	5 580	5 580	5 881	6 292	6 731
Waste Water Management			4 319	9 061	6 904	6 904	6 904	7 501	7 949	8 490
Waste Management										
<i>Other</i>	4		80	60	64	64	64	94	101	108
Total Expenditure - Standard	3	-	38 325	58 778	53 523	53 523	53 523	58 620	62 350	66 752
Surplus/(Deficit) for the year		-	4 000	(7 291)	(4 984)	(4 984)	(4 984)	(4 627)	(1 708)	(2 265)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Karoo Hoogland(NC066) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011
(Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	8 005	16 266	14 825	14 825	14 825	10 509	(271)	(293)
Executive & Council			4 045	5 462	3 300	3 300	3 300	4 020	4 341	4 689
Budget & Treasury Office			3 957	10 802	11 525	11 525	11 525	6 487	(4 613)	(4 982)
Corporate Services			3	2	1	1	1	3		
<i>Community and Public Safety</i>		-	478	494	471	471	471	1 012	1 078	1 165
Community & Social Services			478	424	471	471	471	999	1 078	1 165
Sport And Recreation				23				14		
Public Safety										
Housing										
Health				47						
<i>Economic and Environmental Services</i>		-	-	1	-	-	-	0	-	-
Planning and Development				1				0		
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	9 678	10 987	17 265	17 265	17 265	19 366	21 089	22 776
Electricity			4 031	5 365	7 759	7 759	7 759	8 242	9 085	9 812
Water			2 315	2 194	3 730	3 730	3 730	4 790	5 162	5 575
Waste Water Management			3 333	3 428	5 776	5 776	5 776	6 335	6 842	7 389
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	18 161	27 748	32 561	32 561	32 561	30 888	21 896	23 648
Expenditure - Standard										
<i>Governance and Administration</i>		-	7 240	14 827	17 578	17 578	17 578	14 578	15 741	17 000
Executive & Council			1 450	2 704	4 389	4 389	4 389	4 424	4 778	5 160
Budget & Treasury Office			4 141	8 602	9 754	9 754	9 754	6 335	6 842	7 390
Corporate Services			1 649	3 521	3 435	3 435	3 435	3 819	4 121	4 451
<i>Community and Public Safety</i>		-	1 588	2 055	3 456	3 456	3 456	1 822	1 886	2 037
Community & Social Services			1 588	868	3 456	3 456	3 456	970	966	1 043
Sport And Recreation				1 132				817	883	953
Public Safety										
Housing										
Health				55				35	38	41
<i>Economic and Environmental Services</i>		-	1 381	2 080	-	-	-	254	139	150
Planning and Development				156				129	139	150
Road Transport			1 381	1 924				125		
Environmental Protection										
<i>Trading Services</i>		-	5 981	7 776	15 165	15 165	15 165	17 951	19 387	20 938
Electricity			3 339	4 046	6 962	6 962	6 962	7 030	7 592	8 199
Water			766	1 177	3 217	3 217	3 217	3 869	4 179	4 513
Waste Water Management			1 876	2 553	4 986	4 986	4 986	7 052	7 616	8 226
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	16 190	26 738	36 200	36 200	36 200	34 605	37 153	40 125
Surplus/(Deficit) for the year		-	1 970	1 010	(3 639)	(3 639)	(3 639)	(3 717)	(15 256)	(16 477)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Khai-Ma(NC067) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		11 453	26 245	11 300	27 702	34 535	34 535	29 416	16 949	18 226
Executive & Council		36	14	797		232	232			
Budget & Treasury Office		9 330	10 130	10 139	27 389	15 349	15 349	15 326	16 844	18 115
Corporate Services		2 087	16 101	364	313	18 954	18 954	14 089	105	111
<i>Community and Public Safety</i>		519	181	469	340	333	333	477	459	505
Community & Social Services		363	181	462	330	323	323	472	453	500
Sport And Recreation		120		7	10	10	10	5	5	6
Public Safety										
Housing										
Health		35								
<i>Economic and Environmental Services</i>		1 344	177	647	910	723	723	456	164	174
Planning and Development				14		15	15			
Road Transport		1 344	177	633	910	709	709	456	164	174
Environmental Protection										
<i>Trading Services</i>		9 380	7 038	7 708	18 128	22 234	22 234	15 168	20 484	21 610
Electricity		2 221	2 373	2 935	4 516	3 808	3 808	4 036	4 255	4 489
Water		3 835	2 900	3 596	10 823	17 068	17 068	9 895	14 926	15 746
Waste Water Management		2 208	1 375	737	2 046	714	714	666	701	740
Waste Management		1 117	391	439	744	644	644	571	601	635
<i>Other</i>	4	10	43		1			5	5	6
Total Revenue - Standard	2	22 707	33 684	20 124	47 081	57 826	57 826	45 523	38 061	40 520
Expenditure - Standard										
<i>Governance and Administration</i>		9 227	12 266	9 063	21 167	25 196	25 196	20 728	10 680	11 605
Executive & Council		2 079	2 524	2 389	2 992	2 668	2 668	3 252	3 477	3 726
Budget & Treasury Office		7 030	5 529	6 069	17 951	7 877	7 877	6 234	7 150	7 824
Corporate Services		119	4 213	605	223	14 651	14 651	11 242	53	56
<i>Community and Public Safety</i>		944	1 325	2 541	1 248	2 542	2 542	2 896	3 310	3 523
Community & Social Services		1 490	2 396	2 206	2 468	2 232	2 232	2 464	2 854	3 040
Sport And Recreation		(557)	(1 077)	329	(1 255)	274	274	361	382	405
Public Safety		7	7	6	36	36	36	71	74	78
Housing										
Health		4								
<i>Economic and Environmental Services</i>		961	1 151	667	1 218	1 077	1 077	1 027	1 092	1 157
Planning and Development		303	336	247	492	506	506	332	355	380
Road Transport		657	816	420	726	571	571	694	737	778
Environmental Protection										
<i>Trading Services</i>		6 562	12 097	9 486	11 617	10 460	10 460	12 173	12 879	13 661
Electricity		1 874	2 554	2 830	3 644	3 642	3 642	4 199	4 428	4 679
Water		2 560	5 973	4 415	3 915	4 032	4 032	4 661	4 927	5 224
Waste Water Management		1 278	2 040	1 038	2 119	1 217	1 217	1 578	1 680	1 792
Waste Management		850	1 531	1 203	1 939	1 568	1 568	1 734	1 845	1 966
<i>Other</i>	4	75	110	87	124	144	144	170		
Total Expenditure - Standard	3	17 769	26 951	21 844	35 372	39 419	39 419	36 993	27 962	29 947
Surplus/(Deficit) for the year		4 938	6 734	(1 720)	11 709	18 407	18 407	8 530	10 099	10 574

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Namakwa(DC6) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	35 768	35 944	45 370	45 370	45 370	71 984	51 933	54 163
Executive & Council			2 294	2 304	11 530	11 530	11 530			
Budget & Treasury Office			30 591	32 478	33 839	33 839	33 839			
Corporate Services			2 883	1 163				71 984	51 933	54 163
<i>Community and Public Safety</i>		-	929	1 184	1 335	1 335	1 335	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety			929	1 184	1 335	1 335	1 335			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	36 418	23 869	55 328	55 328	55 328	-	-	-
Planning and Development			8 423	1 101	24 038	24 038	24 038			
Road Transport			27 876	21 383	29 905	29 905	29 905			
Environmental Protection			119	1 385	1 385	1 385	1 385			
<i>Trading Services</i>		-	-	1	-	-	-	-	-	-
Electricity				1						
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	73 116	60 998	102 033	102 033	102 033	71 984	51 933	54 163
Expenditure - Standard										
<i>Governance and Administration</i>		-	27 881	22 823	37 879	37 879	37 879	72 087	50 753	53 410
Executive & Council			13 673	13 940	26 177	26 177	26 177			
Budget & Treasury Office			5 265	4 272	11 701	11 701	11 701			
Corporate Services			8 942	4 611				72 087	50 753	53 410
<i>Community and Public Safety</i>		-	1 542	2 106	3 362	3 362	3 362	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety			1 488	2 056	3 310	3 310	3 310			
Housing										
Health			54	50	52	52	52			
<i>Economic and Environmental Services</i>		-	40 317	30 876	62 596	62 596	62 596	-	-	-
Planning and Development			10 006	10 652	28 766	28 766	28 766			
Road Transport			27 876	17 652	29 905	29 905	29 905			
Environmental Protection			2 435	2 571	3 925	3 925	3 925			
<i>Trading Services</i>		-	68	103	1 790	1 790	1 790	-	-	-
Electricity			68	99	765	765	765			
Water			0	5	565	565	565			
Waste Water Management					460	460	460			
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	69 808	55 908	105 627	105 627	105 627	72 087	50 753	53 410
Surplus/(Deficit) for the year		-	3 308	5 090	(3 594)	(3 594)	(3 594)	(103)	1 180	753

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Ubuntu(NC071) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	26 029	20 417	18 199	18 199	18 199	23 406	26 794	43 367
Executive & Council			13	1	470	470	470	145	595	629
Budget & Treasury Office			23 126	20 416	13 979	13 979	13 979	22 820	25 772	42 707
Corporate Services			2 890		3 750	3 750	3 750	441	427	31
<i>Community and Public Safety</i>		-	148	422	436	436	436	10 253	22 646	23 720
Community & Social Services			11	295	280	280	280	553	587	593
Sport And Recreation				57	6	6	6	48	50	50
Public Safety				1	5	5	5	2	5	5
Housing								9 500	21 870	22 964
Health			138	69	145	145	145	150	135	109
<i>Economic and Environmental Services</i>		-	5 831	6 956	10 758	10 758	10 758	16 525	10 834	10 834
Planning and Development			43	1 937	257	257	257			
Road Transport			5 788	5 020	10 501	10 501	10 501	16 525	10 834	10 834
Environmental Protection										
<i>Trading Services</i>		-	12 422	25 890	13 646	13 646	13 646	11 630	17 056	18 855
Electricity			5 128	7 894	6 028	6 028	6 028	5 315	7 889	9 139
Water			3 024	13 897	3 255	3 255	3 255	2 117	4 140	4 388
Waste Water Management			2 272	1 818	2 238	2 238	2 238	1 606	2 558	2 711
Waste Management			1 997	2 282	2 126	2 126	2 126	2 593	2 469	2 618
<i>Other</i>	4		33		44	44	44			
Total Revenue - Standard	2	-	44 464	53 686	43 083	43 083	43 083	61 814	77 330	96 776
Expenditure - Standard										
<i>Governance and Administration</i>		-	19 632	14 314	12 796	12 796	12 796	23 770	17 084	18 550
Executive & Council			2 728	3 231	2 958	2 958	2 958	5 652	5 042	5 264
Budget & Treasury Office			16 854	11 082	9 768	9 768	9 768	8 786	8 402	9 265
Corporate Services			50		70	70	70	9 332	3 639	4 021
<i>Community and Public Safety</i>		-	592	973	1 335	1 335	1 335	2 059	1 979	2 033
Community & Social Services			424	666	915	915	915	1 658	1 474	1 518
Sport And Recreation				144	53	53	53	199	255	261
Public Safety			29	15	201	201	201	182	224	227
Housing										
Health			140	149	166	166	166	21	26	27
<i>Economic and Environmental Services</i>		-	5 250	5 962	11 725	11 725	11 725	3 155	1 911	2 009
Planning and Development			4 238	4 469	7 877	7 877	7 877			
Road Transport			1 012	1 493	3 848	3 848	3 848	3 155	1 911	2 009
Environmental Protection										
<i>Trading Services</i>		-	15 953	20 963	17 146	17 146	17 146	14 380	15 180	15 135
Electricity			5 751	7 554	8 114	8 114	8 114	2 442	2 091	2 267
Water			3 666	5 716	2 650	2 650	2 650	3 270	3 400	3 308
Waste Water Management			4 311	4 881	3 711	3 711	3 711	5 504	7 026	6 747
Waste Management			2 225	2 811	2 670	2 670	2 670	3 164	2 664	2 813
<i>Other</i>	4		50		81	81	81			
Total Expenditure - Standard	3	-	41 478	42 211	43 083	43 083	43 083	43 364	36 154	37 728
Surplus/(Deficit) for the year		-	2 986	11 475	-	-	-	18 449	41 176	59 048

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Umsobomvu(NC072) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	18 992	26 307	29 200	30 078	30 078	32 289	35 243	37 681
Executive & Council			15 285	18 948	23 637	23 637	23 637	26 095	28 835	30 714
Budget & Treasury Office			251	3 460	5 468	6 348	6 348	2 348	2 367	2 721
Corporate Services			3 456	3 899	94	93	93	3 846	4 041	4 246
<i>Community and Public Safety</i>		-	722	1 964	2 675	2 650	2 650	2 925	3 096	3 285
Community & Social Services			341	20	390	379	379	541	591	650
Sport And Recreation										
Public Safety			368	1 931	2 285	2 271	2 271	2 384	2 505	2 635
Housing										
Health			13	13						
<i>Economic and Environmental Services</i>		-	1 539	25	22	36	36	435	36	38
Planning and Development			138							
Road Transport			1 401	25	22	36	36	435	36	38
Environmental Protection										
<i>Trading Services</i>		-	24 186	44 990	33 249	33 438	33 438	146 678	89 234	82 041
Electricity			10 299	12 942	15 718	15 857	15 857	79 991	22 454	27 531
Water			5 767	23 267	8 496	8 381	8 381	53 419	56 770	43 989
Waste Water Management			4 503	4 821	4 978	5 010	5 010	7 232	5 499	5 779
Waste Management			3 618	3 960	4 057	4 190	4 190	6 035	4 512	4 742
<i>Other</i>	4									
Total Revenue - Standard	2	-	45 439	73 286	65 146	66 201	66 201	182 327	127 610	123 045
Expenditure - Standard										
<i>Governance and Administration</i>		-	19 432	23 456	26 314	27 130	27 130	28 028	30 792	32 861
Executive & Council			11 231	12 692	13 690	13 844	13 844	14 076	16 193	17 091
Budget & Treasury Office			5 249	5 489	8 248	9 219	9 219	8 768	9 095	9 877
Corporate Services			2 952	5 275	4 377	4 067	4 067	5 185	5 504	5 893
<i>Community and Public Safety</i>		-	2 950	2 957	4 147	4 057	4 057	5 053	5 466	5 919
Community & Social Services			952	941	1 453	1 422	1 422	1 987	2 149	2 333
Sport And Recreation			93	393	656	648	648	951	1 022	1 108
Public Safety			1 192	1 309	1 635	1 612	1 612	1 715	1 852	2 000
Housing			54	314	402	375	375	400	443	477
Health			660	0						
<i>Economic and Environmental Services</i>		-	6 813	4 926	6 103	5 897	5 897	6 439	6 944	7 488
Planning and Development			6 813							
Road Transport				4 926	6 103	5 897	5 897	6 439	6 944	7 488
Environmental Protection										
<i>Trading Services</i>		-	16 179	76 976	28 581	29 117	29 117	32 717	36 818	42 159
Electricity			8 212	12 032	13 233	13 421	13 421	16 204	19 810	24 309
Water			4 346	43 441	7 884	8 042	8 042	8 088	8 622	9 195
Waste Water Management			1 875	4 858	3 696	3 746	3 746	4 178	4 326	4 478
Waste Management			1 745	16 644	3 769	3 908	3 908	4 248	4 060	4 177
<i>Other</i>	4									
Total Expenditure - Standard	3	-	45 375	108 314	65 146	66 201	66 201	72 237	80 020	88 427
Surplus/(Deficit) for the year		-	64	(35 029)	0	-	-	110 090	47 590	34 617

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Emthanjeni(NC073) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	23 314	25 955	32 622	32 622	32 622	33 834	37 763	38 320
Executive & Council			2 415	1 840	1 792	1 792	1 792	1 912	2 001	2 149
Budget & Treasury Office			20 899	24 115	30 797	30 797	30 797	31 885	35 724	36 130
Corporate Services					34	34	34	36	38	41
<i>Community and Public Safety</i>		-	7 486	18 056	13 597	13 597	13 597	10 348	10 955	11 612
Community & Social Services			908	730	751	751	751	338	349	370
Sport And Recreation			237	709	1 350	1 350	1 350	82	82	87
Public Safety			3 808	11 378	9 349	9 349	9 349	9 910	10 504	11 135
Housing			1 727	5 239	1 217	1 217	1 217	18	19	20
Health			806		931	931	931			
<i>Economic and Environmental Services</i>		-	2 685	1 128	10 189	10 189	10 189	15 156	16 874	17 806
Planning and Development			6	541	9 604	9 604	9 604	14 535	16 216	17 108
Road Transport			2 679	587	586	586	586	621	658	698
Environmental Protection										
<i>Trading Services</i>		-	68 765	94 395	87 850	87 850	87 850	103 046	102 217	107 859
Electricity			30 096	43 372	45 310	45 310	45 310	54 447	53 455	54 094
Water			14 598	16 433	15 727	15 727	15 727	19 826	17 862	20 949
Waste Water Management			15 779	25 003	16 746	16 746	16 746	17 878	19 293	20 489
Waste Management			8 293	9 588	10 066	10 066	10 066	10 894	11 607	12 328
<i>Other</i>	4									
Total Revenue - Standard	2	-	102 250	139 535	144 259	144 259	144 259	162 383	167 809	175 597
Expenditure - Standard										
<i>Governance and Administration</i>		-	47 993	29 875	32 851	32 851	32 851	35 443	31 139	30 844
Executive & Council			28 775	13 302	9 279	9 279	9 279	9 636	7 817	7 439
Budget & Treasury Office			19 218	16 573	13 688	13 688	13 688	15 955	10 513	10 755
Corporate Services					9 885	9 885	9 885	9 852	12 809	12 650
<i>Community and Public Safety</i>		-	11 552	24 714	21 916	21 916	21 916	16 713	22 153	22 574
Community & Social Services			3 768	4 534	5 733	5 733	5 733	5 753	8 004	7 580
Sport And Recreation			2 534	3 256	4 765	4 765	4 765	3 283	4 485	4 716
Public Safety			2 606	9 584	8 033	8 033	8 033	4 143	4 542	4 977
Housing			2 333	7 009	3 034	3 034	3 034	3 159	4 710	4 844
Health			311	331	350	350	350	375	413	457
<i>Economic and Environmental Services</i>		-	11 681	16 881	33 203	33 203	33 203	27 887	28 058	29 542
Planning and Development			4 836	4 988	16 341	16 341	16 341	13 288	6 897	7 217
Road Transport			6 845	11 893	16 861	16 861	16 861	14 599	21 161	22 325
Environmental Protection										
<i>Trading Services</i>		-	80 756	63 702	69 362	69 362	69 362	76 752	94 468	96 912
Electricity			40 469	35 513	41 738	41 738	41 738	42 480	55 561	59 995
Water			17 315	7 893	8 422	8 422	8 422	11 216	11 077	11 975
Waste Water Management			13 679	11 488	9 643	9 643	9 643	11 971	14 123	12 123
Waste Management			9 292	8 808	9 559	9 559	9 559	11 085	13 707	12 819
<i>Other</i>	4		986	893	1 634	1 634	1 634	1 889	1 839	1 951
Total Expenditure - Standard	3	-	152 967	136 065	158 966	158 966	158 966	158 684	177 658	181 824
Surplus/(Deficit) for the year		-	(50 717)	3 470	(14 708)	(14 708)	(14 708)	3 699	(9 849)	(6 227)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Kareeberg(NC074) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		28 752	41 234	24 049	26 931	41 058	41 058	27 430	30 962	33 401
Executive & Council		25 465	37 825	18 488	16 734	35 068	35 068	20 109	23 065	24 421
Budget & Treasury Office				1 134		841	841	1 197	1 257	1 320
Corporate Services		3 286	3 409	4 427	10 197	5 149	5 149	6 124	6 639	7 659
<i>Community and Public Safety</i>		57	30	60	21	25	25	25	27	28
Community & Social Services		13	6	7	7	7	7	7	7	7
Sport And Recreation		43	23	52	14	17	17	18	19	20
Public Safety		0	0	1	0	1	1	1	1	1
Housing										
Health		0	1							
<i>Economic and Environmental Services</i>		8	19	8	38	9	9	9	9	9
Planning and Development										
Road Transport		8	19	8	38	9	9	9	9	9
Environmental Protection										
<i>Trading Services</i>		8 069	11 143	12 740	12 876	13 868	13 868	15 504	17 883	20 314
Electricity		2 838	4 053	4 794	5 011	5 607	5 607	6 739	7 945	9 438
Water		2 180	2 952	3 301	3 206	3 410	3 410	3 634	4 133	4 544
Waste Water Management		3 051	4 138	2 174	2 190	2 262	2 262	2 391	2 654	2 913
Waste Management				2 471	2 469	2 589	2 589	2 741	3 151	3 419
<i>Other</i>	4	0			0					
Total Revenue - Standard	2	36 885	52 426	36 857	39 865	54 959	54 959	42 969	48 880	53 752
Expenditure - Standard										
<i>Governance and Administration</i>		27 737	25 912	23 017	22 912	19 240	19 240	21 122	23 335	25 055
Executive & Council		23 118	20 777	16 200	11 639	13 330	13 330	14 724	16 483	17 618
Budget & Treasury Office				5 598		4 325	4 325	4 659	5 013	5 464
Corporate Services		4 619	5 135	1 219	11 274	1 585	1 585	1 739	1 839	1 973
<i>Community and Public Safety</i>		879	893	1 057	1 207	1 428	1 428	1 553	1 657	1 807
Community & Social Services		596	616	683	795	934	934	991	1 067	1 169
Sport And Recreation		232	223	336	331	402	402	457	475	509
Public Safety		38	39	27	60	63	63	65	71	79
Housing										
Health		14	15	11	21	30	30	39	44	50
<i>Economic and Environmental Services</i>		1 662	1 658	2 226	2 615	2 488	2 488	2 869	3 180	3 579
Planning and Development										
Road Transport		1 662	1 658	2 226	2 615	2 488	2 488	2 869	3 180	3 579
Environmental Protection										
<i>Trading Services</i>		5 496	6 791	8 397	9 140	10 361	10 361	12 459	14 472	17 066
Electricity		2 351	3 189	4 084	4 263	4 342	4 342	6 160	7 555	9 390
Water		340	455	561	695	832	832	1 061	1 221	1 374
Waste Water Management		2 804	3 147	1 745	2 045	2 704	2 704	2 758	3 045	3 407
Waste Management				2 007	2 138	2 483	2 483	2 480	2 652	2 894
<i>Other</i>	4	26			39					
Total Expenditure - Standard	3	35 800	35 254	34 697	35 913	33 516	33 516	38 003	42 644	47 507
Surplus/(Deficit) for the year		1 086	17 172	2 160	3 952	21 443	21 443	4 966	6 236	6 246

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Renosterberg(NC075) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	39 427	16 738	16 738	16 738	15 812	13 361	14 875
Executive & Council				39 427	843	843	843	808	856	906
Budget & Treasury Office					11 395	11 395	11 395	14 901	12 395	13 853
Corporate Services					4 500	4 500	4 500	103	109	116
<i>Community and Public Safety</i>		-	-	-	1 751	1 751	1 751	1 540	1 536	1 732
Community & Social Services					650	650	650	550	586	619
Sport And Recreation					1 036	1 036	1 036	990	949	1 112
Public Safety					65	65	65			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	80	90	100
Planning and Development										
Road Transport								80	90	100
Environmental Protection										
<i>Trading Services</i>		-	-	-	11 843	11 843	11 843	8 923	9 026	8 643
Electricity					6 078	6 078	6 078	3 938	4 175	3 604
Water					2 847	2 847	2 847	2 378	2 521	2 672
Waste Water Management					1 937	1 937	1 937	1 832	1 942	1 955
Waste Management					982	982	982	776	389	412
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	39 427	30 333	30 333	30 333	26 355	24 013	25 350
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	37 774	13 958	13 958	13 958	11 031	11 693	12 683
Executive & Council				37 774	3 473	3 473	3 473	3 251	3 446	3 652
Budget & Treasury Office					4 691	4 691	4 691	4 467	4 735	5 309
Corporate Services					5 794	5 794	5 794	3 313	3 512	3 722
<i>Community and Public Safety</i>		-	-	-	2 940	2 940	2 940	2 460	2 607	2 764
Community & Social Services					697	697	697	669	709	752
Sport And Recreation					2 244	2 244	2 244	1 791	1 898	2 012
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	3 150	3 150	3 150	2 715	2 878	3 050
Planning and Development					1 992	1 992	1 992			
Road Transport					1 158	1 158	1 158	2 349	2 490	2 639
Environmental Protection								366	388	411
<i>Trading Services</i>		-	-	-	10 280	10 280	10 280	11 883	12 726	13 693
Electricity					4 085	4 085	4 085	4 562	4 965	5 265
Water					3 075	3 075	3 075	3 449	3 657	3 988
Waste Water Management					1 574	1 574	1 574	2 035	2 157	2 279
Waste Management					1 546	1 546	1 546	1 837	1 947	2 161
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	37 774	30 329	30 329	30 329	28 089	29 904	32 190
Surplus/(Deficit) for the year		-	-	1 652	4	4	4	(1 734)	(5 891)	(6 840)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Thembelihle(NC076) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	9 385	12 547	20 877	17 321	17 321	19 977	21 676	23 250
Executive & Council			6 480	8 481	10 848	10 915	10 915	12 849	14 194	15 120
Budget & Treasury Office			1 235	3 670	9 218	5 987	5 987	6 703	7 048	7 675
Corporate Services			1 670	397	811	418	418	425	434	456
<i>Community and Public Safety</i>		-	264	414	359	314	314	473	504	549
Community & Social Services			264	414	359	314	314	473	504	549
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	703	19 727	4 252	1 624	1 624	1 229	1 341	1 753
Planning and Development				19 409	2 707	907	907	1	1	1
Road Transport			703	317	1 545	718	718	1 228	1 340	1 752
Environmental Protection										
<i>Trading Services</i>		-	9 810	12 003	13 396	12 728	12 728	14 386	16 176	18 452
Electricity			4 802	5 858	6 890	6 540	6 540	7 877	9 457	11 358
Water			1 821	2 490	2 662	1 844	1 844	1 909	1 888	2 022
Waste Water Management			1 566	1 694	1 869	1 853	1 853	1 961	2 059	2 162
Waste Management			1 621	1 960	1 976	2 491	2 491	2 640	2 772	2 910
<i>Other</i>	4									
Total Revenue - Standard	2	-	20 162	44 691	38 885	31 988	31 988	36 066	39 697	44 004
Expenditure - Standard										
<i>Governance and Administration</i>		-	8 222	7 514	14 173	14 068	14 068	19 304	19 668	21 614
Executive & Council			1 563	2 264	3 012	1 908	1 908	4 885	5 141	5 489
Budget & Treasury Office			2 251	1 742	7 579	8 311	8 311	10 102	11 085	12 421
Corporate Services			4 408	3 509	3 582	3 849	3 849	4 316	3 442	3 704
<i>Community and Public Safety</i>		-	409	620	895	787	787	857	918	979
Community & Social Services			400	609	881	774	774	843	903	964
Sport And Recreation										
Public Safety			10	11	14	13	13	14	14	15
Housing										
Health										
<i>Economic and Environmental Services</i>		-	3 014	18 162	6 442	5 529	5 529	4 563	4 861	5 179
Planning and Development			117	17 694	4 766	4 946	4 946	4 053	4 317	4 599
Road Transport			2 897	468	1 676	583	583	510	544	580
Environmental Protection										
<i>Trading Services</i>		-	9 615	8 894	13 053	11 588	11 588	13 454	15 617	18 358
Electricity			4 944	5 164	8 076	6 498	6 498	8 459	10 422	12 854
Water			1 891	2 064	3 005	3 175	3 175	2 810	2 882	3 051
Waste Water Management			1 257	1 158	1 246	1 373	1 373	1 571	1 660	1 758
Waste Management			1 523	508	726	542	542	613	653	696
<i>Other</i>	4									
Total Expenditure - Standard	3	-	21 260	35 190	34 562	31 972	31 972	38 178	41 063	46 129
Surplus/(Deficit) for the year		-	(1 098)	9 501	4 323	16	16	(2 111)	(1 367)	(2 125)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Siyathemba(NC077) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	12 250	14 737	16 762	12 585	12 585	22 828	24 177	26 030
Executive & Council			494	587	643	604	604	674	702	749
Budget & Treasury Office			11 757	14 150	16 119	11 981	11 981	22 154	23 475	25 281
Corporate Services										
<i>Community and Public Safety</i>		-	1 011	1 738	2 654	297	297	588	637	700
Community & Social Services			404	397	379	289	289	568	617	680
Sport And Recreation			9	60	22	9	9	20	20	20
Public Safety			567	1 242	2 213					
Housing			32	38	40					
Health										
<i>Economic and Environmental Services</i>		-	15	36	899	13 346	13 346	14 061	15 026	17 197
Planning and Development			15	36	899	5 487	5 487	11 702	12 466	14 432
Road Transport						7 859	7 859	2 359	2 560	2 765
Environmental Protection										
<i>Trading Services</i>		-	21 133	23 935	26 782	22 081	22 081	38 261	38 711	42 810
Electricity			6 718	8 854	9 535	7 701	7 701	14 753	16 515	19 200
Water			6 310	6 596	7 550	6 936	6 936	12 497	10 288	10 851
Waste Water Management			8 105	8 485				8 761	9 500	10 170
Waste Management					9 697	7 444	7 444	2 250	2 408	2 589
<i>Other</i>	4									
Total Revenue - Standard	2	-	34 410	40 446	47 097	48 310	48 310	75 738	78 551	86 737
Expenditure - Standard										
<i>Governance and Administration</i>		-	16 764	18 244	17 072	12 566	12 566	18 603	16 077	17 102
Executive & Council			4 105	4 729	2 876	5 251	5 251	10 640	10 912	11 545
Budget & Treasury Office			12 659	13 515	14 196	7 315	7 315	7 962	5 165	5 557
Corporate Services										
<i>Community and Public Safety</i>		-	2 514	2 229	3 686	1 667	1 667	3 228	3 482	3 765
Community & Social Services			596	445	779	758	758	1 781	1 926	2 093
Sport And Recreation			771	764	1 234	801	801	1 351	1 458	1 573
Public Safety			1 147	1 019	1 633	73	73	62	62	62
Housing										
Health					40	34	34	35	37	37
<i>Economic and Environmental Services</i>		-	4 038	4 597	6 413	16 454	16 454	18 812	23 266	24 979
Planning and Development			4 038	4 597	6 413	9 263	9 263	17 589	22 115	23 691
Road Transport						7 192	7 192	1 223	1 150	1 288
Environmental Protection										
<i>Trading Services</i>		-	13 563	20 077	19 778	17 158	17 158	31 966	32 854	36 486
Electricity			5 352	6 666	8 020	7 394	7 394	13 663	15 960	18 488
Water			2 968	5 731	4 821	4 861	4 861	8 522	6 130	6 392
Waste Water Management			5 243	7 680				9 781	10 765	11 606
Waste Management					6 937	4 903	4 903			
<i>Other</i>	4									
Total Expenditure - Standard	3	-	36 879	45 147	46 949	47 845	47 845	72 608	75 679	82 332
Surplus/(Deficit) for the year		-	(2 469)	(4 701)	148	465	465	3 130	2 872	4 405

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Siyancuma(NC078) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	52 979	79 760	34	34	34	6 370	6 825	7 286
Executive & Council			49 099	79 760	31	31	31	6 332	6 780	7 246
Budget & Treasury Office			423		2	2	2	38	45	40
Corporate Services			3 456		0	0	0			
<i>Community and Public Safety</i>		-	722	-	0	0	0	-	-	-
Community & Social Services			341		0	0	0			
Sport And Recreation										
Public Safety			368							
Housing										
Health			13		0	0	0			
<i>Economic and Environmental Services</i>		-	1 539	-	1	1	1	-	-	-
Planning and Development			138		0	0	0			
Road Transport			1 401		1	1	1			
Environmental Protection										
<i>Trading Services</i>		-	24 186	-	40	40	40	-	-	-
Electricity			10 299		25	25	25			
Water			5 767		8	8	8			
Waste Water Management			4 503		4	4	4			
Waste Management			3 618		4	4	4			
<i>Other</i>	4				0	0	0			
Total Revenue - Standard	2	-	79 426	79 760	75	75	75	6 370	6 825	7 286
Expenditure - Standard										
<i>Governance and Administration</i>		-	58 105	26 128	34	34	34	166	184	204
Executive & Council			49 904	16 989	27	27	27	84	93	103
Budget & Treasury Office			5 249	5 915	7	7	7	82	91	101
Corporate Services			2 952	3 225	1	1	1			
<i>Community and Public Safety</i>		-	2 950	3 491	3	3	3	-	-	-
Community & Social Services			952	917	2	2	2			
Sport And Recreation			93	2 395	1	1	1			
Public Safety			1 192		0	0	0			
Housing			54							
Health			660	179	0	0	0			
<i>Economic and Environmental Services</i>		-	6 813	-	9	9	9	-	-	-
Planning and Development			6 813							
Road Transport					5	5	5			
Environmental Protection					4	4	4			
<i>Trading Services</i>		-	16 179	19 304	28	28	28	-	-	-
Electricity			8 212	13 238	21	21	21			
Water			4 346	2 195	3	3	3			
Waste Water Management			1 875	3 871						
Waste Management			1 745		4	4	4			
<i>Other</i>	4				2	2	2			
Total Expenditure - Standard	3	-	84 048	48 924	76	76	76	166	184	204
Surplus/(Deficit) for the year		-	(4 622)	30 836	(1)	(1)	(1)	6 204	6 641	7 083

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Pixley Ka Seme (Nc)(DC7) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011
(Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	93 081	23	26 461	26 461	26 461	25 120	26 365	27 683
Executive & Council			93 081	4	1 171	1 171	1 171	1 297	1 362	1 430
Budget & Treasury Office				19	22 299	22 299	22 299	20 845	21 881	22 975
Corporate Services				0	2 991	2 991	2 991	2 978	3 122	3 278
<i>Community and Public Safety</i>		-	13	25	19 500	19 500	19 500	22 829	23 976	25 174
Community & Social Services			13							
Sport And Recreation										
Public Safety				1				959	1 012	1 063
Housing				24	19 500	19 500	19 500	21 870	22 964	24 112
Health				0						
<i>Economic and Environmental Services</i>		-	-	27	18 621	18 621	18 621	8 113	8 519	8 945
Planning and Development				27	17 540	17 540	17 540	8 113	8 519	8 945
Road Transport										
Environmental Protection					1 081	1 081	1 081			
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	93 094	75	64 582	64 582	64 582	56 062	58 859	61 802
Expenditure - Standard										
<i>Governance and Administration</i>		-	73 799	35	29 157	29 157	29 157	26 326	28 019	29 420
Executive & Council			73 799	17	10 604	10 604	10 604	9 937	10 417	10 938
Budget & Treasury Office				10	8 043	8 043	8 043	7 016	7 761	8 149
Corporate Services				8	10 510	10 510	10 510	9 373	9 841	10 333
<i>Community and Public Safety</i>		-	596	26	11 239	11 239	11 239	25 785	27 074	28 428
Community & Social Services			596							
Sport And Recreation										
Public Safety				2				2 143	2 251	2 363
Housing				23	9 825	9 825	9 825	22 179	23 288	24 453
Health				1	1 414	1 414	1 414	1 462	1 535	1 612
<i>Economic and Environmental Services</i>		-	-	19	12 630	12 630	12 630	3 952	3 743	3 930
Planning and Development				19	10 629	10 629	10 629	3 952	3 743	3 930
Road Transport										
Environmental Protection					2 002	2 002	2 002			
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	74 395	80	53 026	53 026	53 026	56 062	58 836	61 778
Surplus/(Deficit) for the year		-	18 699	(5)	11 556	11 556	11 556	-	23	24

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Mier(NC081) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	12 962	12 757	11 179	11 179	11 179	30 377	26 400	28 168
Executive & Council										
Budget & Treasury Office			12 962	12 757	11 179	11 179	11 179	30 377	26 400	28 168
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	2 457	2 372	2 823	2 823	2 823	3 817	4 046	4 289
Electricity										
Water			985	875	1 099	1 099	1 099	1 454	1 541	1 634
Waste Water Management			1 472		802	802	802	1 101	1 168	1 238
Waste Management				1 497	922	922	922	1 261	1 337	1 417
<i>Other</i>	4									
Total Revenue - Standard	2	-	15 419	15 129	14 002	14 002	14 002	34 194	30 446	32 457
Expenditure - Standard										
<i>Governance and Administration</i>		-	13 612	10 755	14 002	14 002	14 002	12 280	12 068	12 714
Executive & Council			1 027	1 481	1 170	1 170	1 170	2 123	2 279	2 510
Budget & Treasury Office			12 585	9 274	12 832	12 832	12 832	10 157	9 789	10 204
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	4 638	-	-	-	7 547	6 967	7 705
Electricity										
Water				1 495				2 203	2 257	2 548
Waste Water Management								1 778	1 958	2 182
Waste Management				3 143				3 566	2 752	2 975
<i>Other</i>	4									
Total Expenditure - Standard	3	-	13 612	15 393	14 002	14 002	14 002	19 827	19 035	20 419
Surplus/(Deficit) for the year		-	1 807	(264)	-	-	-	14 367	11 411	12 038

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: !Kai! Garib(NC082) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	82 329	-	29 449	29 449	29 449	30 689	33 038	35 038
Executive & Council					835	835	835	1 024	1 081	1 144
Budget & Treasury Office			82 329		27 932	27 932	27 932	29 394	31 684	33 621
Corporate Services					683	683	683	271	272	273
<i>Community and Public Safety</i>		-	-	-	801	801	801	3 850	4 110	4 318
Community & Social Services					146	146	146	737	791	862
Sport And Recreation								6	7	7
Public Safety								2 406	2 534	2 673
Housing										
Health					655	655	655	700	779	776
<i>Economic and Environmental Services</i>		-	-	-	8 052	8 052	8 052	3 233	8 210	7 248
Planning and Development					650	650	650	968	1 183	1 248
Road Transport					7 402	7 402	7 402	2 265	7 027	6 000
Environmental Protection										
<i>Trading Services</i>		-	-	-	85 289	85 289	85 289	115 716	133 679	156 665
Electricity					52 183	52 183	52 183	72 495	88 175	106 209
Water					15 890	15 890	15 890	23 442	24 110	27 764
Waste Water Management					9 999	9 999	9 999	11 558	12 499	13 257
Waste Management					7 217	7 217	7 217	8 222	8 896	9 434
<i>Other</i>	4									
Total Revenue - Standard	2	-	82 329	-	123 591	123 591	123 591	153 488	179 037	203 269
Expenditure - Standard										
<i>Governance and Administration</i>		-	75 624	-	29 111	29 111	29 111	41 307	44 304	48 263
Executive & Council			3 562		6 540	6 540	6 540	11 408	11 912	12 708
Budget & Treasury Office			72 062		19 758	19 758	19 758	20 813	21 319	22 250
Corporate Services					2 813	2 813	2 813	9 085	11 073	13 305
<i>Community and Public Safety</i>		-	-	-	5 648	5 648	5 648	7 449	7 859	7 794
Community & Social Services					4 875	4 875	4 875	2 055	2 265	2 204
Sport And Recreation								2 643	2 865	3 108
Public Safety								1 892	1 809	1 494
Housing					16	16	16			
Health					757	757	757	859	920	987
<i>Economic and Environmental Services</i>		-	-	-	11 119	11 119	11 119	13 924	16 777	19 967
Planning and Development					2 356	2 356	2 356	5 057	5 754	6 595
Road Transport					8 762	8 762	8 762	8 867	11 023	13 373
Environmental Protection										
<i>Trading Services</i>		-	-	-	77 713	77 713	77 713	65 916	78 490	94 945
Electricity					45 091	45 091	45 091	43 468	54 940	68 431
Water					14 705	14 705	14 705	10 035	10 769	12 780
Waste Water Management					8 864	8 864	8 864	7 830	7 935	8 602
Waste Management					9 053	9 053	9 053	4 582	4 845	5 132
<i>Other</i>	4									
Total Expenditure - Standard	3	-	75 624	-	123 591	123 591	123 591	128 595	147 430	170 969
Surplus/(Deficit) for the year		-	6 705	-	-	-	-	24 893	31 607	32 300

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: //Khara Hais(NC083) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	83 558	70 950	70 950	70 950	101 453	-	-
Executive & Council				34 974	39 595	39 595	39 595	40 859		
Budget & Treasury Office				47 729	30 313	30 313	30 313			
Corporate Services				854	1 042	1 042	1 042	60 594		
<i>Community and Public Safety</i>		-	-	47 790	68 065	68 065	68 065	15 995	-	-
Community & Social Services				1 328	890	890	890	836		
Sport And Recreation				5 330	6 188	6 188	6 188	5 331		
Public Safety				5 780	7 007	7 007	7 007	7 332		
Housing				34 225	52 839	52 839	52 839	1 300		
Health				1 126	1 142	1 142	1 142	1 196		
<i>Economic and Environmental Services</i>		-	-	866	870	870	870	703	-	-
Planning and Development				707	702	702	702	518		
Road Transport				158	168	168	168	185		
Environmental Protection										
<i>Trading Services</i>		-	-	174 198	207 538	207 538	207 538	251 475	-	-
Electricity				108 228	137 645	137 645	137 645	173 807		
Water				34 375	35 719	35 719	35 719	40 395		
Waste Water Management				19 044	20 073	20 073	20 073	21 534		
Waste Management				12 552	14 101	14 101	14 101	15 739		
<i>Other</i>	4			1	1	1	1	1		
Total Revenue - Standard	2	-	-	306 411	347 425	347 425	347 425	369 628	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	100 273	108 507	108 507	108 507	122 602	-	-
Executive & Council				17 492	35 268	35 268	35 268	19 945		
Budget & Treasury Office				40 990	27 334	27 334	27 334			
Corporate Services				41 791	45 905	45 905	45 905	102 657		
<i>Community and Public Safety</i>		-	-	71 761	91 263	91 263	91 263	54 866	-	-
Community & Social Services				2 911	2 636	2 636	2 636	5 446		
Sport And Recreation				18 835	18 257	18 257	18 257	24 402		
Public Safety				12 810	13 178	13 178	13 178	17 959		
Housing				33 840	53 535	53 535	53 535	2 663		
Health				3 364	3 658	3 658	3 658	4 396		
<i>Economic and Environmental Services</i>		-	-	14 969	14 699	14 699	14 699	23 299	-	-
Planning and Development				6 983	9 790	9 790	9 790	12 593		
Road Transport				7 986	4 909	4 909	4 909	10 706		
Environmental Protection										
<i>Trading Services</i>		-	-	111 870	130 704	130 704	130 704	172 732	-	-
Electricity				74 095	93 209	93 209	93 209	121 746		
Water				18 909	17 618	17 618	17 618	25 174		
Waste Water Management				8 772	8 877	8 877	8 877	12 698		
Waste Management				10 094	11 000	11 000	11 000	13 113		
<i>Other</i>	4			1 144	1 680	1 680	1 680	1 674		
Total Expenditure - Standard	3	-	-	300 017	346 854	346 854	346 854	375 173	-	-
Surplus/(Deficit) for the year		-	-	6 395	570	570	570	(5 545)	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: !Kheis(NC084) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	9 575	18 513	15 080	15 080	15 080	17 977	19 587	21 045
Executive & Council				9 703						
Budget & Treasury Office			9 575	8 810	14 860	14 860	14 860	17 977	19 587	21 045
Corporate Services					220	220	220			
<i>Community and Public Safety</i>		-	-	-	56	56	56	1 645	15	16
Community & Social Services					17	17	17	15	15	16
Sport And Recreation										
Public Safety					39	39	39			
Housing								1 630		
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	5 295	6 386	6 133	6 133	6 133	16 538	20 938	22 019
Electricity										
Water			2 603	3 487	3 040	3 040	3 040	3 369	3 519	3 677
Waste Water Management			2 692	2 899	1 409	1 409	1 409	11 359	15 526	16 365
Waste Management					1 685	1 685	1 685	1 810	1 892	1 977
<i>Other</i>	4									
Total Revenue - Standard	2	-	14 870	24 899	21 269	21 269	21 269	36 159	40 540	43 080
Expenditure - Standard										
<i>Governance and Administration</i>		-	9 204	11 660	16 486	16 486	16 486	18 058	20 572	22 766
Executive & Council			1 756	1 864	2 762	2 762	2 762	2 627	2 732	2 864
Budget & Treasury Office			4 522	9 795	11 706	11 706	11 706	12 327	14 596	16 512
Corporate Services			2 926		2 019	2 019	2 019	3 104	3 244	3 390
<i>Community and Public Safety</i>		-	-	1 192	1 376	1 376	1 376	1 754	1 829	1 908
Community & Social Services				1 192	1 376	1 376	1 376	1 754	1 829	1 908
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	2 889	3 966	3 407	3 407	3 407	4 998	5 190	5 391
Electricity										
Water			2 123	2 755	2 289	2 289	2 289	3 224	3 351	3 483
Waste Water Management			766	1 211	1 118	1 118	1 118	1 774	1 839	1 908
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	12 094	16 817	21 269	21 269	21 269	24 811	27 592	30 065
Surplus/(Deficit) for the year		-	2 776	8 082	0	0	0	11 349	12 949	13 015

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Tsantsabane(NC085) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	33 611	33 611	33 611	47 521	50 953	52 247
Executive & Council					6	6	6	52	56	9
Budget & Treasury Office					27 434	27 434	27 434	35 180	37 748	38 102
Corporate Services					6 171	6 171	6 171	12 289	13 149	14 135
<i>Community and Public Safety</i>		-	-	-	13 469	13 469	13 469	2 361	2 516	2 659
Community & Social Services					653	653	653	1 167	1 256	1 362
Sport And Recreation								245	262	282
Public Safety								24	26	28
Housing					12 072	12 072	12 072			
Health					744	744	744	925	972	987
<i>Economic and Environmental Services</i>		-	-	-	11 030	11 030	11 030	954	1 026	9
Planning and Development										
Road Transport					11 030	11 030	11 030	954	1 026	9
Environmental Protection										
<i>Trading Services</i>		-	-	-	54 864	54 864	54 864	49 665	55 429	61 052
Electricity					29 989	29 989	29 989	29 134	32 624	36 045
Water					11 083	11 083	11 083	10 411	11 683	12 670
Waste Water Management					10 376	10 376	10 376	6 320	6 763	7 270
Waste Management					3 416	3 416	3 416	3 800	4 360	5 067
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	112 973	112 973	112 973	100 502	109 923	115 967
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	27 040	27 040	27 040	27 449	29 234	31 287
Executive & Council					10 212	10 212	10 212	7 809	8 316	8 940
Budget & Treasury Office					13 072	13 072	13 072	13 098	13 950	14 857
Corporate Services					3 757	3 757	3 757	6 542	6 968	7 490
<i>Community and Public Safety</i>		-	-	-	20 402	20 402	20 402	11 336	12 073	12 978
Community & Social Services					6 796	6 796	6 796	5 630	5 996	6 445
Sport And Recreation								4 050	4 314	4 637
Public Safety					381	381	381	814	867	932
Housing					12 482	12 482	12 482			
Health					744	744	744	842	896	964
<i>Economic and Environmental Services</i>		-	-	-	18 920	18 920	18 920	9 639	10 265	11 035
Planning and Development										
Road Transport					18 920	18 920	18 920	9 639	10 265	11 035
Environmental Protection										
<i>Trading Services</i>		-	-	-	49 120	49 120	49 120	41 172	43 848	47 137
Electricity					23 690	23 690	23 690	21 020	22 386	24 065
Water					8 782	8 782	8 782	6 904	7 353	7 905
Waste Water Management					12 277	12 277	12 277	8 448	8 997	9 672
Waste Management					4 371	4 371	4 371	4 800	5 112	5 495
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	115 481	115 481	115 481	89 597	95 420	102 437
Surplus/(Deficit) for the year		-	-	-	(2 508)	(2 508)	(2 508)	10 905	14 503	13 530

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Kgatelopele(NC086) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	8 483	11 679	22 406	22 406	22 406	22 405	27 485	28 997
Executive & Council					6 897	6 897	6 897			
Budget & Treasury Office			8 483	11 679	15 508	15 508	15 508	22 405	27 485	28 997
Corporate Services					1	1	1			
<i>Community and Public Safety</i>		-	-	-	49	49	49	11 741	3 932	30
Community & Social Services					49	49	49	11 741	3 932	30
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	3 485	3 485	3 485	-	-	-
Planning and Development										
Road Transport					3 485	3 485	3 485			
Environmental Protection										
<i>Trading Services</i>		-	17 344	16 007	19 180	19 180	19 180	26 966	21 190	22 356
Electricity			7 908	8 207	10 371	10 371	10 371	10 371	11 522	12 156
Water			4 269	3 572	3 735	3 735	3 735	3 735	4 149	4 377
Waste Water Management			5 167	4 229	3 086	3 086	3 086	3 145	3 311	3 494
Waste Management					1 987	1 987	1 987	9 714	2 208	2 329
<i>Other</i>	4									
Total Revenue - Standard	2	-	25 827	27 687	45 120	45 120	45 120	61 112	52 607	51 383
Expenditure - Standard										
<i>Governance and Administration</i>		-	13 569	49 627	38 853	38 853	38 853	17 608	18 597	15 072
Executive & Council			9 702	1 987	5 995	5 995	5 995	2 808	2 954	3 116
Budget & Treasury Office			3 081	47 640	13 228	13 228	13 228	10 585	11 205	7 274
Corporate Services			786		19 630	19 630	19 630	4 214	4 438	4 682
<i>Community and Public Safety</i>		-	2 586	146	4 366	4 366	4 366	20 355	19 263	90 785
Community & Social Services			2 008	146	1 179	1 179	1 179	20 355	19 263	90 785
Sport And Recreation					2 657	2 657	2 657			
Public Safety					57	57	57			
Housing										
Health			578		473	473	473			
<i>Economic and Environmental Services</i>		-	-	-	1 585	1 585	1 585	-	-	-
Planning and Development					642	642	642			
Road Transport					943	943	943			
Environmental Protection										
<i>Trading Services</i>		-	7 975	8 345	-	-	-	14 533	15 300	16 142
Electricity			5 522	5 663				8 564	9 018	9 514
Water			1 126					1 126	1 185	1 251
Waste Water Management			1 328	2 682				1 806	1 899	2 003
Waste Management								3 037	3 198	3 374
<i>Other</i>	4									
Total Expenditure - Standard	3	-	24 130	58 117	44 804	44 804	44 804	52 496	53 160	121 999
Surplus/(Deficit) for the year		-	1 697	(30 431)	316	316	316	8 616	(553)	(70 616)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Siyanda(DC8) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	44 690	63 268	63 197	63 197	63 197	43 142	59 714	63 937
Executive & Council			659	63 268						
Budget & Treasury Office			44 030		62 824	62 824	62 824	43 142	56 983	61 979
Corporate Services					373	373	373		2 731	1 958
<i>Community and Public Safety</i>		-	-	-	16 895	16 895	16 895	46 332	-	-
Community & Social Services					12 004	12 004	12 004	46 332		
Sport And Recreation										
Public Safety					1 030	1 030	1 030			
Housing					3 694	3 694	3 694			
Health					167	167	167			
<i>Economic and Environmental Services</i>		-	-	-	14 080	14 080	14 080	-	-	-
Planning and Development					750	750	750			
Road Transport					13 330	13 330	13 330			
Environmental Protection										
<i>Trading Services</i>		-	-	-	16 426	16 426	16 426	-	-	-
Electricity										
Water					8 903	8 903	8 903			
Waste Water Management					7 523	7 523	7 523			
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	44 690	63 268	110 598	110 598	110 598	89 474	59 714	63 937
Expenditure - Standard										
<i>Governance and Administration</i>		-	19 107	57 366	86 752	86 752	86 752	43 340	48 551	51 500
Executive & Council			4 841	57 366	10 802	10 802	10 802	9 971	11 106	13 146
Budget & Treasury Office			4 205		63 254	63 254	63 254	15 662	15 512	16 194
Corporate Services			10 061		12 696	12 696	12 696	17 707	21 933	22 160
<i>Community and Public Safety</i>		-	4 690	-	12 584	12 584	12 584	27 492	8 840	9 695
Community & Social Services			2 263		4 697	4 697	4 697	22 690	2 812	3 019
Sport And Recreation										
Public Safety			948		4 327	4 327	4 327	1 307	1 416	1 684
Housing			731		1 309	1 309	1 309	1 252	1 757	1 878
Health			748		2 251	2 251	2 251	2 243	2 855	3 114
<i>Economic and Environmental Services</i>		-	13 907	-	2 840	2 840	2 840	2 189	2 379	2 678
Planning and Development			2 317		2 840	2 840	2 840	2 189	2 379	2 678
Road Transport			11 591							
Environmental Protection										
<i>Trading Services</i>		-	175	-	708	708	708	-	-	-
Electricity										
Water			116		467	467	467			
Waste Water Management					0	0	0			
Waste Management			59		241	241	241			
<i>Other</i>	4									
Total Expenditure - Standard	3	-	37 880	57 366	102 884	102 884	102 884	73 021	59 771	63 873
Surplus/(Deficit) for the year		-	6 810	5 902	7 714	7 714	7 714	16 453	(57)	64

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Sol Plaatje(NC091) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	271 597	439 592	396 478	412 531	412 531	453 095	470 779	503 988
Executive & Council			123 226	236 338	170 042	182 026	182 026	199 891	194 391	207 229
Budget & Treasury Office			140 373	197 799	217 478	221 547	221 547	244 423	267 115	287 015
Corporate Services			7 998	5 455	8 959	8 959	8 959	8 781	9 272	9 744
<i>Community and Public Safety</i>		-	66 632	43 868	24 861	24 951	24 951	26 279	27 612	29 337
Community & Social Services			2 146	1 719	9 652	9 742	9 742	10 491	11 076	11 692
Sport And Recreation			4 752	4 482	4 799	4 799	4 799	5 341	5 634	5 919
Public Safety			7 594	5 686	1 041	1 041	1 041	980	868	1 105
Housing			50 151	29 888	6 877	6 877	6 877	7 061	7 509	7 959
Health			1 988	2 093	2 493	2 493	2 493	2 405	2 525	2 663
<i>Economic and Environmental Services</i>		-	7 950	9 102	7 065	7 065	7 065	7 456	7 885	8 299
Planning and Development			2 919	2 833	1 256	1 256	1 256	1 495	1 591	1 686
Road Transport			4 591	5 851	5 809	5 809	5 809	5 962	6 294	6 613
Environmental Protection			440	418						
<i>Trading Services</i>		-	432 398	492 392	585 771	589 096	589 096	707 377	825 467	952 438
Electricity			223 068	317 668	372 803	373 803	373 803	465 914	565 756	680 776
Water			119 164	102 174	135 937	136 262	136 262	156 163	170 187	178 187
Waste Water Management			61 364	40 852	43 275	43 275	43 275	48 856	50 816	52 694
Waste Management			28 801	31 698	33 756	35 756	35 756	36 444	38 708	40 780
<i>Other</i>	4		4 306	6 114	4 255	4 255	4 255	4 647	4 949	5 246
Total Revenue - Standard	2	-	782 883	991 068	1 018 430	1 037 898	1 037 898	1 198 854	1 336 692	1 499 308
Expenditure - Standard										
<i>Governance and Administration</i>		-	229 711	278 111	335 259	354 034	354 034	383 360	388 932	415 168
Executive & Council			148 856	190 466	226 749	244 024	244 024	261 757	259 750	278 265
Budget & Treasury Office			44 236	45 506	61 819	63 319	63 319	67 706	71 952	76 406
Corporate Services			36 618	42 138	46 691	46 691	46 691	53 897	57 230	60 497
<i>Community and Public Safety</i>		-	106 223	133 354	136 502	132 332	132 332	146 226	157 636	169 443
Community & Social Services			8 982	9 862	45 311	36 129	36 129	51 147	54 392	57 504
Sport And Recreation			43 335	36 947	39 318	39 318	39 318	33 027	35 103	37 130
Public Safety			32 956	40 422	26 597	26 597	26 597	32 816	37 057	41 918
Housing			12 472	37 006	10 663	15 675	15 675	12 901	13 696	14 489
Health			8 478	9 116	14 612	14 612	14 612	16 336	17 388	18 401
<i>Economic and Environmental Services</i>		-	56 615	56 748	54 334	58 270	58 270	60 193	63 887	67 531
Planning and Development			24 658	23 336	18 819	18 879	18 879	20 121	21 426	22 691
Road Transport			28 183	29 063	35 515	39 391	39 391	40 072	42 462	44 840
Environmental Protection			3 774	4 349						
<i>Trading Services</i>		-	322 675	424 185	486 248	487 185	487 185	602 517	719 262	839 781
Electricity			185 764	265 570	318 917	311 417	311 417	406 053	501 194	610 819
Water			81 330	95 301	100 164	103 613	103 613	114 611	126 899	133 752
Waste Water Management			29 224	31 248	33 411	34 782	34 782	45 409	52 461	54 431
Waste Management			26 356	32 067	33 756	37 373	37 373	36 444	38 708	40 780
<i>Other</i>	4		6 587	9 321	6 088	6 078	6 078	6 558	6 975	7 385
Total Expenditure - Standard	3	-	721 811	901 719	1 018 430	1 037 898	1 037 898	1 198 854	1 336 692	1 499 308
Surplus/(Deficit) for the year		-	61 072	89 349	-	-	-	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Dikgatlong(NC092) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	-	47 320	47 320	72 188	77 602	83 358
Executive & Council						43 280	43 280			
Budget & Treasury Office						264	264	72 188	77 602	83 358
Corporate Services						3 777	3 777			
<i>Community and Public Safety</i>		-	-	-	-	284	284	-	-	-
Community & Social Services						43	43			
Sport And Recreation						187	187			
Public Safety										
Housing						55	55			
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	5 012	5 012	-	-	-
Planning and Development										
Road Transport						5 012	5 012			
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	36 590	36 590	-	-	-
Electricity						2 175	2 175			
Water						22 320	22 320			
Waste Water Management						7 616	7 616			
Waste Management						4 479	4 479			
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	-	89 206	89 206	72 188	77 602	83 358
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	-	34 392	34 392	92 123	99 015	104 930
Executive & Council						21 582	21 582	92 123	99 015	104 930
Budget & Treasury Office						5 094	5 094			
Corporate Services						7 715	7 715			
<i>Community and Public Safety</i>		-	-	-	-	3 002	3 002	-	-	-
Community & Social Services						882	882			
Sport And Recreation						1 551	1 551			
Public Safety										
Housing						570	570			
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	1 767	1 767	-	-	-
Planning and Development						380	380			
Road Transport						1 388	1 388			
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	32 765	32 765	-	-	-
Electricity						14 483	14 483			
Water						11 987	11 987			
Waste Water Management						3 845	3 845			
Waste Management						2 450	2 450			
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	-	71 926	71 926	92 123	99 015	104 930
Surplus/(Deficit) for the year		-	-	-	-	17 280	17 280	(19 935)	(21 413)	(21 572)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Magareng(NC093) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		11 799	18 168	23 481	29 120	29 837	29 837	33 812	36 825	39 332
Executive & Council		446	5	21 349	23 403	23 403	23 403	26 337	29 039	30 981
Budget & Treasury Office		11 353	18 162	2 132	5 717	6 434	6 434	7 475	7 786	8 351
Corporate Services		0								
<i>Community and Public Safety</i>		2 263	606	704	1 185	1 085	1 085	1 656	1 751	1 861
Community & Social Services		47	35	150	308	534	534	414	445	487
Sport And Recreation		0	6	9	53	28	28	53	55	58
Public Safety		2 216	565	545	824	524	524	1 189	1 251	1 316
Housing										
Health										
<i>Economic and Environmental Services</i>		59	49	1 889	10 566	29 342	29 342	1 803	2 003	2 003
Planning and Development		59	48		1 475	1 475	1 475			
Road Transport		0	1	1 889	9 091	27 867	27 867	1 803	2 003	2 003
Environmental Protection										
<i>Trading Services</i>		15 854	17 579	23 239	34 619	45 140	45 140	31 224	33 773	37 892
Electricity		4 498	5 271	9 163	11 648	11 648	11 648	13 725	16 399	19 600
Water		3 895	4 964	5 408	5 982	10 847	10 847	8 611	8 007	8 423
Waste Water Management		3 944	4 337	4 714	13 259	18 915	18 915	4 892	5 164	5 446
Waste Management		3 517	3 006	3 954	3 730	3 730	3 730	3 995	4 203	4 422
<i>Other</i>	4									
Total Revenue - Standard	2	29 975	36 401	49 313	75 490	105 404	105 404	68 494	74 352	81 088
Expenditure - Standard										
<i>Governance and Administration</i>		13 504	10 949	31 418	22 211	23 877	23 877	35 392	36 458	38 876
Executive & Council		3 860	4 044	10 230	5 516	6 814	6 814	16 607	17 718	18 698
Budget & Treasury Office		7 852	5 224	16 279	11 383	11 238	11 238	11 630	11 094	12 062
Corporate Services		1 792	1 681	4 909	5 313	5 825	5 825	7 154	7 646	8 117
<i>Community and Public Safety</i>		5 327	3 325	1 565	3 830	4 076	4 076	4 172	4 398	4 659
Community & Social Services		649	607	484	1 202	1 427	1 427	1 580	1 671	1 790
Sport And Recreation		1 028	968	328	1 298	1 299	1 299	1 297	1 364	1 435
Public Safety		3 651	1 750	752	1 330	1 350	1 350	1 295	1 362	1 433
Housing										
Health										
<i>Economic and Environmental Services</i>		2 902	3 519	2 468	14 888	34 608	34 608	9 001	10 086	10 816
Planning and Development		832	873	1 351	3 216	3 248	3 248	3 605	3 793	3 991
Road Transport		2 070	2 645	1 117	11 672	31 359	31 359	5 395	6 293	6 825
Environmental Protection										
<i>Trading Services</i>		16 270	14 170	19 351	34 560	42 844	42 844	31 185	36 009	39 422
Electricity		4 973	5 443	8 331	11 606	11 017	11 017	13 598	16 459	19 788
Water		5 795	5 367	6 548	7 417	9 777	9 777	9 866	11 428	11 089
Waste Water Management		3 066	1 994	2 482	12 263	19 195	19 195	4 550	4 787	5 036
Waste Management		2 435	1 366	1 990	3 275	2 854	2 854	3 171	3 336	3 509
<i>Other</i>	4									
Total Expenditure - Standard	3	38 003	31 962	54 802	75 490	105 404	105 404	79 749	86 951	93 772
Surplus/(Deficit) for the year		(8 028)	4 440	(5 489)	-	-	-	(11 255)	(12 599)	(12 684)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Phokwane(NC094) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	117 379	53 461	-	50 504	50 504	55 912	60 538	64 250
Executive & Council			117 379	28 556		37 048	37 048	42 041	46 439	49 607
Budget & Treasury Office				24 670		13 376	13 376	13 775	13 876	14 408
Corporate Services				236		80	80	96	223	235
<i>Community and Public Safety</i>		-	-	2 342	-	3 858	3 858	2 478	2 634	2 767
Community & Social Services				450		818	818	816	868	869
Sport And Recreation				5		24	24	21	25	27
Public Safety				1 887		3 016	3 016	1 641	1 741	1 871
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	11 926	-	849	849	889	998	1 089
Planning and Development				1 452		11	11	12	12	12
Road Transport				10 474		838	838	877	986	1 076
Environmental Protection										
<i>Trading Services</i>		-	-	83 202	-	100 625	100 625	102 661	116 874	133 660
Electricity				37 798		50 127	50 127	54 506	66 739	79 810
Water				21 099		22 087	22 087	20 667	21 962	23 901
Waste Water Management				19 265		19 548	19 548	19 091	20 550	21 868
Waste Management				5 041		8 863	8 863	8 398	7 624	8 081
<i>Other</i>	4									
Total Revenue - Standard	2	-	117 379	150 931	-	155 835	155 835	161 940	181 044	201 765
Expenditure - Standard										
<i>Governance and Administration</i>		-	101 446	25 071	-	34 595	34 595	38 654	36 833	39 886
Executive & Council			101 446	9 345		15 687	15 687	17 427	16 483	17 893
Budget & Treasury Office				9 394		12 372	12 372	14 464	14 129	15 240
Corporate Services				6 332		6 536	6 536	6 763	6 220	6 752
<i>Community and Public Safety</i>		-	-	5 792	-	6 320	6 320	14 663	16 882	18 188
Community & Social Services				1 593		1 810	1 810	2 668	2 867	3 032
Sport And Recreation				2 001		1 632	1 632	7 926	8 776	9 481
Public Safety				2 069		2 878	2 878	4 068	4 702	5 085
Housing										
Health				129					536	590
<i>Economic and Environmental Services</i>		-	-	13 650	-	12 762	12 762	13 968	14 240	15 541
Planning and Development				6 214		4 824	4 824	6 235	5 897	6 373
Road Transport				7 436		7 938	7 938	7 733	8 342	9 168
Environmental Protection										
<i>Trading Services</i>		-	-	59 081	-	80 733	80 733	97 015	112 142	128 411
Electricity				26 759		37 117	37 117	45 484	54 830	66 310
Water				19 827		24 729	24 729	26 735	29 115	31 879
Waste Water Management				6 277		13 432	13 432	16 045	18 213	19 429
Waste Management				6 218		5 456	5 456	8 751	9 984	10 793
<i>Other</i>	4									
Total Expenditure - Standard	3	-	101 446	103 593	-	134 411	134 411	164 300	180 096	202 026
Surplus/(Deficit) for the year		-	15 933	47 338	-	21 425	21 425	(2 360)	948	(261)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Frances Baard(DC9) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		62 735	69 282	71 035	71 461	71 461	71 461	75 592	82 024	84 549
Executive & Council		893	2 148	1 259	1 389	1 389	1 389	1 624	1 715	1 815
Budget & Treasury Office		61 842	67 134	69 776	70 072	70 072	70 072	73 968	80 309	82 734
Corporate Services										
<i>Community and Public Safety</i>		645	2 123	1 412	1 075	1 075	1 075	3 940	4 742	4 648
Community & Social Services										
Sport And Recreation										
Public Safety		645	731	1 412	1 075	1 075	1 075	940	996	999
Housing			1 391					3 000	3 746	3 649
Health										
<i>Economic and Environmental Services</i>		12 456	16 256	21 360	34 434	34 434	34 434	21 985	12 491	12 939
Planning and Development		12 356	16 164	21 145	33 734	33 734	33 734	18 985	9 491	9 939
Road Transport										
Environmental Protection		100	92	214	700	700	700	3 000	3 000	3 000
<i>Trading Services</i>		31	30	29	105	105	105	-	-	-
Electricity		10		8	14	14	14			
Water		21	30	21	52	52	52			
Waste Water Management					26	26	26			
Waste Management					13	13	13			
<i>Other</i>	4									
Total Revenue - Standard	2	75 867	87 691	93 835	107 075	107 075	107 075	101 516	99 257	102 137
Expenditure - Standard										
<i>Governance and Administration</i>		26 288	37 274	44 873	45 603	45 603	45 603	48 102	53 016	52 775
Executive & Council		13 195	16 158	17 577	17 066	17 066	17 066	17 241	19 731	20 095
Budget & Treasury Office		6 794	11 578	16 958	20 702	20 702	20 702	15 140	15 978	15 823
Corporate Services		6 299	9 538	10 338	7 836	7 836	7 836	15 721	17 308	16 857
<i>Community and Public Safety</i>		2 363	3 987	2 519	4 722	4 722	4 722	7 898	8 478	8 589
Community & Social Services		807	749	84	1 026	1 026	1 026		368	392
Sport And Recreation										
Public Safety		1 556	1 844	2 435	3 696	3 696	3 696	3 790	4 365	4 547
Housing			1 394					4 109	3 746	3 649
Health										
<i>Economic and Environmental Services</i>		45 609	38 726	42 824	61 122	61 122	61 122	49 820	34 977	39 098
Planning and Development		44 260	37 311	40 620	58 620	58 620	58 620	47 383	32 949	37 016
Road Transport										
Environmental Protection		1 349	1 415	2 204	2 502	2 502	2 502	2 437	2 028	2 082
<i>Trading Services</i>		31	38	32	105	105	105	-	-	-
Electricity		10		9	14	14	14			
Water		21	38	23	52	52	52			
Waste Water Management					26	26	26			
Waste Management				0	13	13	13			
<i>Other</i>	4									
Total Expenditure - Standard	3	74 291	80 025	90 248	111 552	111 552	111 552	105 821	96 471	100 462
Surplus/(Deficit) for the year		1 577	7 665	3 587	(4 477)	(4 477)	(4 477)	(4 305)	2 786	1 675

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Moretele(NW371) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	127 322	127 322	127 322	160 597	176 510	187 767
Executive & Council										
Budget & Treasury Office					127 322	127 322	127 322	154 552	170 103	180 976
Corporate Services								6 045	6 407	6 792
<i>Community and Public Safety</i>		-	-	-	-	-	-	3 179	30 431	1 517
Community & Social Services								3 179	30 431	1 517
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	24 925	30 000	35 000
Planning and Development										
Road Transport								24 925	30 000	35 000
Environmental Protection										
<i>Trading Services</i>		-	-	-	27 881	27 881	27 881	95 662	136 257	116 553
Electricity										
Water					19 061	19 061	19 061	44 966	71 299	56 287
Waste Water Management								38 000	51 500	46 000
Waste Management					8 820	8 820	8 820	12 696	13 458	14 265
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	155 203	155 203	155 203	284 362	373 198	340 837
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	89 945	89 945	89 945	126 911	134 527	142 598
Executive & Council					27 097	27 097	27 097	35 595	37 731	39 995
Budget & Treasury Office					32 008	32 008	32 008	22 521	23 872	25 304
Corporate Services					30 840	30 840	30 840	68 795	72 924	77 298
<i>Community and Public Safety</i>		-	-	-	4 667	4 667	4 667	6 624	7 021	7 443
Community & Social Services					2 187	2 187	2 187	3 487	3 696	3 918
Sport And Recreation					1 203	1 203	1 203	1 631	1 729	1 833
Public Safety					854	854	854	1 051	1 114	1 181
Housing										
Health					423	423	423	455	482	511
<i>Economic and Environmental Services</i>		-	-	-	2 237	2 237	2 237	5 124	5 431	5 757
Planning and Development										
Road Transport					2 237	2 237	2 237	5 124	5 431	5 757
Environmental Protection										
<i>Trading Services</i>		-	-	-	57 469	57 469	57 469	59 379	62 942	66 719
Electricity					6 793	6 793	6 793	6 358	6 739	7 144
Water					43 267	43 267	43 267	44 635	47 314	50 152
Waste Water Management										
Waste Management					7 409	7 409	7 409	8 386	8 889	9 423
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	154 319	154 319	154 319	198 038	209 922	222 516
Surplus/(Deficit) for the year		-	-	-	884	884	884	86 324	163 276	118 321

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Madibeng(NW372) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		259 467	290 360	409 597	419 471	346 656	346 656	949 774	1 003 545	1 037 769
Executive & Council		22 057		83 050		3 500	3 500	949 774	1 003 545	1 037 769
Budget & Treasury Office		223 390	290 178	194 345	400 192	224 900	224 900			
Corporate Services		14 020	183	132 202	19 279	118 256	118 256			
<i>Community and Public Safety</i>		79 752	25 807	11 807	14 446	500	500	-	-	-
Community & Social Services		1 874	13 203	957	906	500	500			
Sport And Recreation		134			393					
Public Safety		37 584	12 534	799	13 148					
Housing		40 087								
Health		72	69	10 051						
<i>Economic and Environmental Services</i>		4 790	119 056	16 643	1 252	-	-	-	-	-
Planning and Development		4 698	119 056	1 363	1 252					
Road Transport				15 279						
Environmental Protection		91		0						
<i>Trading Services</i>		280 478	290 026	373 465	376 539	242 074	242 074	-	-	-
Electricity		154 663	176 821	241 960	266 360	171 738	171 738			
Water		73 491	67 267	78 876	56 706	37 007	37 007			
Waste Water Management		26 766	24 566	52 630	27 552	33 329	33 329			
Waste Management		25 558	21 372		25 921					
<i>Other</i>	4			468						
Total Revenue - Standard	2	624 486	725 249	811 979	811 708	589 230	589 230	949 774	1 003 545	1 037 769
Expenditure - Standard										
<i>Governance and Administration</i>		169 398	358 945	345 019	298 139	258 729	258 729	949 715	979 215	981 754
Executive & Council		35 362	24 592	61 427	28 883	39 334	39 334	949 715	979 215	981 754
Budget & Treasury Office		96 350	315 774	217 185	181 915	188 888	188 888			
Corporate Services		37 687	18 579	66 407	87 341	30 507	30 507			
<i>Community and Public Safety</i>		161 734	83 369	86 704	65 220	74 361	74 361	-	-	-
Community & Social Services		23 124	35 295	30 023	10 681	28 333	28 333			
Sport And Recreation		9 249	6 687		12 175					
Public Safety		70 732	32 230	44 372	30 971	38 882	38 882			
Housing		51 098	3 026							
Health		7 530	6 131	12 308	11 393	7 146	7 146			
<i>Economic and Environmental Services</i>		48 998	80 434	69 302	50 839	44 904	44 904	-	-	-
Planning and Development		19 073	44 205	30 039	19 658	23 773	23 773			
Road Transport		27 429	24 613	37 757	31 181	19 073	19 073			
Environmental Protection		2 496	11 617	1 506		2 057	2 057			
<i>Trading Services</i>		283 712	190 758	320 612	389 177	313 693	313 693	-	-	-
Electricity		135 523	130 395	191 980	246 708	196 205	196 205			
Water		92 404	53 871	94 462	101 813	87 118	87 118			
Waste Water Management		16 703		34 171	15 695	30 370	30 370			
Waste Management		39 081	6 492		24 962					
<i>Other</i>	4		4 376	11 015	8 181	19 077	19 077			
Total Expenditure - Standard	3	663 842	717 883	832 652	811 557	710 763	710 763	949 715	979 215	981 754
Surplus/(Deficit) for the year		(39 356)	7 366	(20 673)	151	(121 533)	(121 533)	59	24 330	56 015

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Rustenburg(NW373) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		445 949	608 069	458 104	298 010	298 010	298 010	280 312	303 183	330 763
Executive & Council		436 654	596 702	449 981	282 939	282 939	282 939	264 096	286 225	312 985
Budget & Treasury Office		7 053	8 819	5 584	12 932	12 932	12 932	13 208	13 840	14 537
Corporate Services		2 242	2 549	2 539	2 139	2 139	2 139	3 008	3 119	3 241
<i>Community and Public Safety</i>		147 374	25 874	15 164	18 550	18 550	18 550	13 697	15 070	16 334
Community & Social Services		1 839	1 525	2 205	2 694	2 694	2 694	3 194	3 331	3 405
Sport And Recreation		365	1 397	332	1 463	1 463	1 463	1 497	1 529	1 561
Public Safety		3 917	4 520	6 446	12 235	12 235	12 235	6 733	7 820	8 870
Housing		140 186	18 178	6 180	1 857	1 857	1 857	1 972	2 088	2 195
Health		1 066	253	1	301	301	301	302	302	302
<i>Economic and Environmental Services</i>		28 137	157 869	152 705	24 919	24 919	24 919	42 722	28 559	28 981
Planning and Development		13 020	11 949	28 241	6 114	6 114	6 114	19 162	12 774	12 992
Road Transport		15 015	145 907	123 162	18 805	18 805	18 805	23 557	15 782	15 987
Environmental Protection		103	13	1 302				3	3	3
<i>Trading Services</i>		788 717	881 247	1 292 371	1 536 437	1 536 437	1 536 437	1 909 657	2 244 621	2 659 632
Electricity		513 408	527 541	911 964	1 024 240	1 024 240	1 024 240	1 312 277	1 581 641	1 929 400
Water		185 317	237 281	234 316	338 387	338 387	338 387	392 942	440 039	488 333
Waste Water Management		44 523	54 727	69 401	78 573	78 573	78 573	96 216	107 174	118 988
Waste Management		45 468	61 698	76 690	95 237	95 237	95 237	108 222	115 768	122 911
<i>Other</i>	4									
Total Revenue - Standard	2	1 410 177	1 673 059	1 918 344	1 877 915	1 877 915	1 877 915	2 246 389	2 591 434	3 035 710
Expenditure - Standard										
<i>Governance and Administration</i>		243 996	394 374	199 070	314 146	314 146	314 146	297 072	301 187	319 304
Executive & Council		170 434	308 422	102 184	200 933	200 933	200 933	163 029	161 004	168 097
Budget & Treasury Office		28 690	39 343	39 277	64 939	64 939	64 939	65 110	73 142	78 522
Corporate Services		44 872	46 609	57 608	48 273	48 273	48 273	68 933	67 040	72 686
<i>Community and Public Safety</i>		251 639	140 578	149 241	152 146	152 146	152 146	168 406	176 936	187 923
Community & Social Services		22 960	23 115	27 881	29 351	29 351	29 351	32 299	34 139	36 107
Sport And Recreation		31 358	30 008	34 225	36 955	36 955	36 955	39 296	39 476	41 766
Public Safety		47 589	59 424	70 765	72 201	72 201	72 201	80 936	86 403	91 877
Housing		141 755	20 740	8 553	5 359	5 359	5 359	6 770	7 301	7 885
Health		7 978	7 292	7 817	8 280	8 280	8 280	9 106	9 617	10 288
<i>Economic and Environmental Services</i>		71 670	207 041	261 711	100 525	100 525	100 525	139 969	133 947	146 928
Planning and Development		16 231	17 163	16 935	31 891	31 891	31 891	46 595	34 564	38 594
Road Transport		51 004	185 049	239 015	68 634	68 634	68 634	86 398	91 989	100 541
Environmental Protection		4 434	4 829	5 761				6 975	7 393	7 792
<i>Trading Services</i>		724 498	772 759	1 151 536	1 376 537	1 376 537	1 376 537	1 637 216	1 929 745	2 315 722
Electricity		438 524	445 119	732 058	901 483	901 483	901 483	1 143 973	1 406 735	1 758 704
Water		171 769	216 210	262 451	310 334	310 334	310 334	333 429	351 098	368 556
Waste Water Management		58 150	56 041	69 622	84 760	84 760	84 760	86 011	83 928	87 241
Waste Management		56 054	55 389	87 404	79 961	79 961	79 961	73 803	87 984	101 222
<i>Other</i>	4									
Total Expenditure - Standard	3	1 291 803	1 514 753	1 761 557	1 943 353	1 943 353	1 943 353	2 242 663	2 541 814	2 969 877
Surplus/(Deficit) for the year		118 375	158 306	156 787	(65 438)	(65 438)	(65 438)	3 726	49 619	65 833

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Kgetlengrivier(NW374) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		33 835	38 792	67 996	56 184	78 533	78 533	62 073	67 079	73 449
Executive & Council		33 835	38 792	26 510	53 416	26 824	26 824	62 073	67 079	73 449
Budget & Treasury Office				41 486	2 768	50 346	50 346			
Corporate Services						1 363	1 363			
<i>Community and Public Safety</i>		-	-	15 157	-	505	505	-	-	-
Community & Social Services				15 157		504	504			
Sport And Recreation						2	2			
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	3 600	3 600	-	-	-
Planning and Development										
Road Transport						3 600	3 600			
Environmental Protection										
<i>Trading Services</i>		16 425	15 154	-	27 970	17 900	17 900	39 044	45 619	53 538
Electricity		11 915	10 305		19 711			27 334	33 323	40 627
Water		2 564	3 215		5 213	17 900	17 900	6 893	7 238	7 600
Waste Water Management		1 371	1 159		1 598			3 260	3 423	3 594
Waste Management		576	475		1 448			1 557	1 635	1 717
<i>Other</i>	4									
Total Revenue - Standard	2	50 261	53 946	83 154	84 154	100 539	100 539	101 117	112 698	126 986
Expenditure - Standard										
<i>Governance and Administration</i>		56 330	56 289	70 728	81 525	23 267	23 267	76 176	82 153	92 552
Executive & Council		56 330	56 282	25 583	81 525	11 138	11 138	76 176	82 153	92 552
Budget & Treasury Office			7	45 145		11 140	11 140			
Corporate Services						990	990			
<i>Community and Public Safety</i>		-	-	-	-	11 167	11 167	-	-	-
Community & Social Services						10 600	10 600			
Sport And Recreation						565	565			
Public Safety						2	2			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	19 328	19 328	-	-	-
Planning and Development						5 982	5 982			
Road Transport						13 346	13 346			
Environmental Protection										
<i>Trading Services</i>		-	-	10 981	-	36 301	36 301	18 543	23 429	29 640
Electricity						17 483	17 483	17 971	22 823	28 985
Water				10 981		7 376	7 376	572	607	655
Waste Water Management						5 507	5 507			
Waste Management						5 935	5 935			
<i>Other</i>	4									
Total Expenditure - Standard	3	56 330	56 289	81 709	81 525	90 063	90 063	94 719	105 582	122 192
Surplus/(Deficit) for the year		(6 070)	(2 343)	1 445	2 630	10 476	10 476	6 398	7 115	4 794

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Moses Kotane(NW375) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	216 072	242 425	173 357	252 373	252 373	328 959	343 279	360 758
Executive & Council										
Budget & Treasury Office			216 047	242 422	172 442	251 458	251 458	328 044	342 312	359 736
Corporate Services			25	3	914	914	914	914	967	1 022
<i>Community and Public Safety</i>		-	2 505	2 741	2 484	918	918	2 045	2 045	2 045
Community & Social Services			24	9	414	418	418	20	20	20
Sport And Recreation								25	25	25
Public Safety			2 480	2 732	2 070	500	500	2 000	2 000	2 000
Housing										
Health										
<i>Economic and Environmental Services</i>		-	2 430	1 461	3 025	3 025	3 025	2 360	2 448	2 600
Planning and Development			134	59	204	204	204	304	304	304
Road Transport			2 296	1 401	2 821	2 821	2 821	2 056	2 144	2 296
Environmental Protection										
<i>Trading Services</i>		-	54 069	49 831	90 090	98 071	98 071	114 737	123 593	131 619
Electricity										
Water			52 749	48 440	70 275	74 775	74 775	86 142	93 056	99 219
Waste Water Management			368	389	4 855	5 852	5 852	7 048	7 505	8 065
Waste Management			952	1 002	14 960	17 444	17 444	21 547	23 032	24 334
<i>Other</i>	4									
Total Revenue - Standard	2	-	275 075	296 458	268 955	354 386	354 386	448 101	471 365	497 022
Expenditure - Standard										
<i>Governance and Administration</i>		-	78 781	106 130	128 780	128 291	128 291	154 336	160 872	171 346
Executive & Council			42 380	52 138	63 699	56 283	56 283	64 950	67 629	72 227
Budget & Treasury Office			5 381	12 101	15 354	22 811	22 811	31 776	33 359	35 781
Corporate Services			31 020	41 890	49 728	49 196	49 196	57 611	59 884	63 337
<i>Community and Public Safety</i>		-	9 837	20 308	22 256	24 249	24 249	25 579	27 092	29 985
Community & Social Services			2 459	2 806	2 040	3 288	3 288	4 058	4 423	4 702
Sport And Recreation			6 667	10 023	12 275	12 245	12 245	12 018	12 771	14 096
Public Safety			710	7 479	7 941	8 717	8 717	9 503	9 899	11 187
Housing										
Health										
<i>Economic and Environmental Services</i>		-	38 495	42 630	54 350	49 044	49 044	52 707	57 576	61 143
Planning and Development			9 099	10 615	15 418	12 671	12 671	14 087	15 087	16 160
Road Transport			29 395	32 015	38 932	36 373	36 373	38 620	42 490	44 984
Environmental Protection										
<i>Trading Services</i>		-	99 880	109 123	134 154	141 399	141 399	144 149	158 659	170 925
Electricity										
Water			81 288	88 586	114 220	118 386	118 386	115 540	125 350	133 263
Waste Water Management			1 959	3 125	4 974	5 628	5 628	7 251	10 564	13 454
Waste Management			16 633	17 412	14 960	17 386	17 386	21 359	22 744	24 209
<i>Other</i>	4									
Total Expenditure - Standard	3	-	226 993	278 191	339 540	342 983	342 983	376 772	404 200	433 400
Surplus/(Deficit) for the year		-	48 083	18 267	(70 584)	11 404	11 404	71 329	67 166	63 622

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Bojanala Platinum(DC37) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		181 627	220 219	216 889	173 761	399 045	399 045	353 721	252 178	258 505
Executive & Council										
Budget & Treasury Office		181 627	220 219	216 889	173 761	399 045	399 045	353 721	252 178	258 505
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	181 627	220 219	216 889	173 761	399 045	399 045	353 721	252 178	258 505
Expenditure - Standard										
<i>Governance and Administration</i>		52 635	72 574	152 524	173 761	294 644	294 644	112 236	116 626	116 318
Executive & Council		27 682	33 301		8 673	47 466	47 466	54 907	54 488	50 762
Budget & Treasury Office		10 578		152 524	164 087	26 914	26 914	18 612	21 328	22 501
Corporate Services		14 376	39 273		1 000	220 264	220 264	38 717	40 810	43 054
<i>Community and Public Safety</i>		23 080	33 143	-	-	70 920	70 920	120 641	156 945	165 577
Community & Social Services		6 554	13 381			19 199	19 199	16 672	14 923	15 744
Sport And Recreation										
Public Safety		16 526	19 763			51 721	51 721	80 141	119 579	126 156
Housing										
Health								23 827	22 443	23 678
<i>Economic and Environmental Services</i>		5 563	8 450	-	-	26 386	26 386	100 060	77 009	81 248
Planning and Development		1 142	7 245			22 497	22 497	96 122	68 263	72 021
Road Transport										
Environmental Protection		4 421	1 205			3 890	3 890	3 938	8 747	9 228
<i>Trading Services</i>		76 207	36 493	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management		76 207	36 493							
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	157 484	150 661	152 524	173 761	391 951	391 951	332 936	350 581	363 143
Surplus/(Deficit) for the year		24 142	69 558	64 365	-	7 094	7 094	20 785	(98 403)	(104 638)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Ratlou(NW381) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	36 619	49 943	45 556	45 556	45 556	49 428	55 703	60 244
Executive & Council			337	513	24 790	24 790	24 790	24 397	26 802	29 216
Budget & Treasury Office			29 777	9 722	9 127	9 127	9 127	10 592	12 023	12 972
Corporate Services			6 505	39 708	11 640	11 640	11 640	14 439	16 877	18 056
<i>Community and Public Safety</i>		-	2	7	5 388	5 388	5 388	6 505	7 023	7 726
Community & Social Services			2	7	2 475	2 475	2 475	2 872	3 027	3 330
Sport And Recreation										
Public Safety										
Housing										
Health					2 912	2 912	2 912	3 633	3 996	4 396
<i>Economic and Environmental Services</i>		-	20 761	31 375	3 371	3 371	3 371	50 084	57 328	57 448
Planning and Development			20 761	31 375	3 371	3 371	3 371	50 084	57 328	57 448
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	57 382	81 325	54 315	54 315	54 315	106 017	120 054	125 418
Expenditure - Standard										
<i>Governance and Administration</i>		-	27 439	34 084	45 556	45 556	45 556	47 568	52 528	57 280
Executive & Council			12 455	16 890	24 790	24 790	24 790	23 857	26 208	28 563
Budget & Treasury Office			4 641	6 660	9 127	9 127	9 127	10 372	11 647	12 578
Corporate Services			10 343	10 534	11 640	11 640	11 640	13 339	14 672	16 140
<i>Community and Public Safety</i>		-	1 090	1 828	5 388	5 388	5 388	6 355	6 858	7 544
Community & Social Services			1 090	1 828	2 475	2 475	2 475	2 762	2 906	3 197
Sport And Recreation										
Public Safety										
Housing										
Health					2 912	2 912	2 912	3 593	3 952	4 347
<i>Economic and Environmental Services</i>		-	2 074	4 481	3 371	3 371	3 371	6 258	7 578	8 282
Planning and Development			2 074	4 481	3 371	3 371	3 371	6 258	7 578	8 282
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	30 603	40 393	54 315	54 315	54 315	60 181	66 964	73 106
Surplus/(Deficit) for the year		-	26 779	40 932	-	-	-	45 836	53 090	52 311

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Tswaing(NW382) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		44 807	82 448	-	109 057	109 057	109 057	70 503	77 395	82 720
Executive & Council		37 633	54 401		96 974	96 974	96 974	56 976	62 909	67 064
Budget & Treasury Office		7 174	28 046		12 084	12 084	12 084	13 525	14 484	15 654
Corporate Services		1	0					2	2	2
<i>Community and Public Safety</i>		2 531	6 601	-	4 480	4 480	4 480	1 004	1 038	1 075
Community & Social Services		464	636		476	476	476	475	481	488
Sport And Recreation		1	0					5	5	5
Public Safety		1 855	5 570		3 484	3 484	3 484			
Housing		210	382		500	500	500	524	552	582
Health			12		20	20	20			
<i>Economic and Environmental Services</i>		3 023	10 463	-	51 145	51 145	51 145	93 875	109 843	116 245
Planning and Development		3 020	10 463		51 145	51 145	51 145	91 242	107 072	113 322
Road Transport								2 613	2 751	2 903
Environmental Protection		3						20	20	20
<i>Trading Services</i>		41 110	24 042	-	33 840	33 840	33 840	63 548	44 679	48 070
Electricity		11 134	10 071		22 682	22 682	22 682	47 803	28 089	29 579
Water		21 813	5 357		5 035	5 035	5 035	4 954	5 216	6 503
Waste Water Management		2 428	2 592					4 738	4 998	5 263
Waste Management		5 735	6 022		6 123	6 123	6 123	6 054	6 375	6 725
<i>Other</i>	4									
Total Revenue - Standard	2	91 471	123 554	-	198 522	198 522	198 522	228 931	232 955	248 111
Expenditure - Standard										
<i>Governance and Administration</i>		106 446	73 734	-	44 293	44 293	44 293	48 390	51 078	53 416
Executive & Council		90 172	57 270		24 378	24 378	24 378	28 873	30 395	31 545
Budget & Treasury Office		10 222	10 364		12 958	12 958	12 958	13 562	14 450	15 428
Corporate Services		6 053	6 099		6 957	6 957	6 957	5 955	6 233	6 443
<i>Community and Public Safety</i>		10 466	19 293	-	18 270	18 270	18 270	10 195	10 890	11 667
Community & Social Services		2 778	6 354		3 494	3 494	3 494	4 067	4 320	4 613
Sport And Recreation		1 996	1 511		1 735	1 735	1 735	1 826	1 956	2 099
Public Safety		4 335	8 197		8 150	8 150	8 150	1 597	1 712	1 839
Housing		812	1 342		1 974	1 974	1 974	2 108	2 262	2 427
Health		545	1 888		2 917	2 917	2 917	597	640	688
<i>Economic and Environmental Services</i>		6 482	33 491	-	784	784	784	17 426	17 106	18 368
Planning and Development		4 950	32 793					7 172	6 654	7 148
Road Transport		479	699		784	784	784	7 879	7 908	8 490
Environmental Protection		1 053						2 376	2 544	2 730
<i>Trading Services</i>		18 654	23 637	-	31 798	31 798	31 798	43 254	46 804	51 328
Electricity		8 569	12 805		19 638	19 638	19 638	27 703	30 266	34 407
Water		3 066	3 588		3 805	3 805	3 805	4 850	5 113	4 901
Waste Water Management		4 099	4 252		4 615	4 615	4 615	6 675	7 109	7 384
Waste Management		2 920	2 992		3 740	3 740	3 740	4 026	4 316	4 636
<i>Other</i>	4									
Total Expenditure - Standard	3	142 049	150 156	-	95 145	95 145	95 145	119 265	125 879	134 780
Surplus/(Deficit) for the year		(50 578)	(26 601)	-	103 377	103 377	103 377	109 666	107 076	113 331

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Mafikeng(NW383) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		201 551	241 197	-	316 666	316 666	316 666	319 519	348 680	367 074
Executive & Council		542	3 317		2 668	2 668	2 668	2 729	4 506	4 826
Budget & Treasury Office		200 931	237 086		313 915	313 915	313 915	162 271	180 891	190 261
Corporate Services		78	794		84	84	84	154 519	163 283	171 986
<i>Community and Public Safety</i>		6 369	4 525	-	4 425	4 425	4 425	14 221	17 308	18 615
Community & Social Services		1 399	1 151		942	942	942	1 672	2 890	2 973
Sport And Recreation		173	235		430	430	430	561	701	739
Public Safety		3 630	3 129		3 042	3 042	3 042	6 362	6 798	7 183
Housing										
Health		1 167	10		12	12	12	5 626	6 919	7 719
<i>Economic and Environmental Services</i>		12 492	5 005	-	6 180	6 180	6 180	1 438	1 648	1 884
Planning and Development		505	1 594		1 461	1 461	1 461	1 438	1 648	1 884
Road Transport		11 987	3 411		4 719	4 719	4 719			
Environmental Protection										
<i>Trading Services</i>		64 633	80 703	-	95 116	95 116	95 116	82 078	83 042	86 719
Electricity										
Water		39 435	50 174		58 250	58 250	58 250	21 904	18 254	20 856
Waste Water Management		25 198	30 529		36 867	36 867	36 867	60 173	64 788	65 863
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	285 045	331 430	-	422 387	422 387	422 387	417 256	450 678	474 291
Expenditure - Standard										
<i>Governance and Administration</i>		96 429	138 851	-	171 289	171 289	171 289	205 804	199 264	200 737
Executive & Council		65 276	105 230		84 396	84 396	84 396	134 530	124 629	122 360
Budget & Treasury Office		14 942	18 297		66 214	66 214	66 214	40 309	40 830	43 461
Corporate Services		16 212	15 324		20 679	20 679	20 679	30 965	33 804	34 916
<i>Community and Public Safety</i>		46 004	47 631	-	62 166	62 166	62 166	88 149	103 877	108 613
Community & Social Services		2 329	3 249		5 876	5 876	5 876	10 366	12 390	11 896
Sport And Recreation		10 394	12 068		15 854	15 854	15 854	21 719	26 119	29 393
Public Safety		23 873	22 886		30 165	30 165	30 165	43 509	50 010	51 607
Housing		4 780	3 919		3 688	3 688	3 688	977	1 833	1 765
Health		4 628	5 509		6 583	6 583	6 583	11 577	13 526	13 952
<i>Economic and Environmental Services</i>		44 092	50 040	-	76 573	76 573	76 573	32 566	35 145	36 496
Planning and Development		13 411	22 159		35 822	35 822	35 822	32 566	35 145	36 496
Road Transport		30 681	27 880		40 752	40 752	40 752			
Environmental Protection										
<i>Trading Services</i>		69 815	75 773	-	109 024	109 024	109 024	62 719	70 620	81 896
Electricity										
Water		35 295	37 930		59 974	59 974	59 974			
Waste Water Management		27 455	29 241		38 692	38 692	38 692	17 701	23 192	31 835
Waste Management		7 064	8 603		10 358	10 358	10 358	45 018	47 428	50 061
<i>Other</i>	4									
Total Expenditure - Standard	3	256 341	312 295	-	419 053	419 053	419 053	389 238	408 906	427 742
Surplus/(Deficit) for the year		28 704	19 136	-	3 334	3 334	3 334	28 018	41 772	46 549

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Ditsobotla(NW384) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	150 406	-	93 893	93 893	93 893	113 936	122 984	130 313
Executive & Council										
Budget & Treasury Office			80 773		93 143	93 143	93 143	112 736	121 720	128 980
Corporate Services			69 634		750	750	750	1 200	1 264	1 333
<i>Community and Public Safety</i>		-	71	-	6 698	6 698	6 698	19 210	19 588	20 646
Community & Social Services					1 174	1 174	1 174	1 560	992	1 028
Sport And Recreation										
Public Safety					5 524	5 524	5 524	15 784	16 631	17 546
Housing			71							
Health								1 866	1 965	2 073
<i>Economic and Environmental Services</i>		-	-	-	30 365	30 365	30 365	62 015	44 251	46 759
Planning and Development										
Road Transport					28 583	28 583	28 583	62 015	44 251	46 759
Environmental Protection					1 782	1 782	1 782			
<i>Trading Services</i>		-	-	-	119 590	119 590	119 590	160 350	168 849	178 135
Electricity					86 990	86 990	86 990	109 440	115 240	121 579
Water					15 700	15 700	15 700	34 010	35 813	37 782
Waste Water Management					6 900	6 900	6 900	6 900	7 266	7 665
Waste Management					10 000	10 000	10 000	10 000	10 530	11 109
<i>Other</i>	4									
Total Revenue - Standard	2	-	150 477	-	250 546	250 546	250 546	355 511	355 673	375 853
Expenditure - Standard										
<i>Governance and Administration</i>		-	141 974	-	73 319	73 319	73 319	87 908	87 622	92 730
Executive & Council					29 120	29 120	29 120	31 672	30 209	31 985
Budget & Treasury Office			56 453		35 190	35 190	35 190	43 320	44 741	47 304
Corporate Services			85 521		9 009	9 009	9 009	12 917	12 672	13 441
<i>Community and Public Safety</i>		-	875	-	29 043	29 043	29 043	39 497	41 388	47 904
Community & Social Services					23 519	23 519	23 519	13 904	11 595	16 297
Sport And Recreation										
Public Safety					5 524	5 524	5 524	16 302	22 123	23 471
Housing			875					3 121	3 235	3 433
Health								6 170	4 435	4 703
<i>Economic and Environmental Services</i>		-	-	-	52 388	52 388	52 388	62 974	59 051	55 698
Planning and Development					6 369	6 369	6 369	7 316	5 657	6 002
Road Transport					44 237	44 237	44 237	55 658	53 395	49 697
Environmental Protection					1 782	1 782	1 782			
<i>Trading Services</i>		-	-	-	94 326	94 326	94 326	99 463	119 523	128 787
Electricity					69 602	69 602	69 602	75 250	84 803	90 988
Water					13 460	13 460	13 460	10 858	18 382	20 464
Waste Water Management					4 709	4 709	4 709	5 530	6 947	7 371
Waste Management					6 555	6 555	6 555	7 826	9 391	9 964
<i>Other</i>	4				1 470	1 470	1 470			
Total Expenditure - Standard	3	-	142 850	-	250 546	250 546	250 546	289 842	307 584	325 119
Surplus/(Deficit) for the year		-	7 628	-	-	-	-	65 669	48 089	50 734

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Ramotshere Moiloa(NW385) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011
(Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		30 386	39 058	55 284	68 603	68 603	68 603	191 144	201 383	200 951
Executive & Council		28 289	16 866	24 806	1 860	1 860	1 860			
Budget & Treasury Office								172 446	182 157	180 557
Corporate Services		2 097	22 192	30 478	66 743	66 743	66 743	18 698	19 226	20 394
<i>Community and Public Safety</i>		6 817	4 367	5 638	3 296	3 296	3 296	-	-	-
Community & Social Services		40	674	4 812	(204)	(204)	(204)			
Sport And Recreation		83	(36)		(249)	(249)	(249)			
Public Safety		4 506	2 855		2 489	2 489	2 489			
Housing										
Health		2 187	873	826	1 260	1 260	1 260			
<i>Economic and Environmental Services</i>		6 523	3 150	12 852	(353)	(353)	(353)	-	-	-
Planning and Development		6 523	3 150	12 852	(353)	(353)	(353)			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		24 067	41 396	46 323	54 840	54 840	54 840	-	-	-
Electricity		16 108	24 104	31 053	34 804	34 804	34 804			
Water		4 267	10 268	10 510	14 810	14 810	14 810			
Waste Water Management		1 527	4 771	4 760	1 963	1 963	1 963			
Waste Management		2 165	2 253		3 263	3 263	3 263			
<i>Other</i>	4									
Total Revenue - Standard	2	67 793	87 970	120 097	126 387	126 387	126 387	191 144	201 383	200 951
Expenditure - Standard										
<i>Governance and Administration</i>		17 002	58 400	55 011	42 110	42 110	42 110	122 920	129 002	159 893
Executive & Council		13 024	13 251	13 566	14 459	14 459	14 459	33 446	36 213	39 404
Budget & Treasury Office								59 914	61 212	85 754
Corporate Services		3 978	45 149	41 445	27 651	27 651	27 651	29 561	31 577	34 735
<i>Community and Public Safety</i>		6 844	11 451	14 864	12 936	12 936	12 936	9 121	10 033	11 036
Community & Social Services		1 581	3 686	6 398	3 506	3 506	3 506			
Sport And Recreation		1 231	2 376	5 198	1 287	1 287	1 287			
Public Safety		2 234	3 227	827	4 777	4 777	4 777	6 204	6 825	7 507
Housing										
Health		1 798	2 161	2 441	3 365	3 365	3 365	2 917	3 208	3 529
<i>Economic and Environmental Services</i>		23 812	13 879	2 236	21 732	21 732	21 732	-	-	-
Planning and Development		23 812	13 879	2 236	21 732	21 732	21 732			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		21 749	26 866	40 673	46 497	46 497	46 497	36 513	39 227	42 163
Electricity		11 279	16 427	23 302	28 793	28 793	28 793			
Water		5 222	5 697	12 211	6 415	6 415	6 415			
Waste Water Management		3 178	2 536	5 159	9 413	9 413	9 413	36 513	39 227	42 163
Waste Management		2 071	2 206		1 876	1 876	1 876			
<i>Other</i>	4									
Total Expenditure - Standard	3	69 407	110 596	112 783	123 275	123 275	123 275	168 554	178 262	213 092
Surplus/(Deficit) for the year		(1 614)	(22 625)	7 314	3 112	3 112	3 112	22 590	23 121	(12 141)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Ngaka Modiri Molema(DC38) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011
(Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	244 363	326 182	262 314	262 314	262 314	542 902	599 926	640 152
Executive & Council					29 089	29 089	29 089	182 395	203 619	214 818
Budget & Treasury Office			244 363	326 182	20 714	20 714	20 714	360 507	396 307	425 334
Corporate Services					212 510	212 510	212 510			
<i>Community and Public Safety</i>		-	-	-	53 555	53 555	53 555	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety					53 555	53 555	53 555			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	17 027	17 027	17 027	16 904	18 573	19 040
Planning and Development					17 027	17 027	17 027			
Road Transport										
Environmental Protection								16 904	18 573	19 040
<i>Trading Services</i>		-	-	-	-	-	-	17 530	-	15 000
Electricity										
Water								17 530		15 000
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	244 363	326 182	332 896	332 896	332 896	577 336	618 499	674 192
Expenditure - Standard										
<i>Governance and Administration</i>		-	208 479	298 751	262 314	262 314	262 314	131 488	144 299	152 940
Executive & Council					29 089	29 089	29 089	56 007	60 123	63 730
Budget & Treasury Office			208 479	298 751	20 714	20 714	20 714	21 233	23 703	25 123
Corporate Services					212 510	212 510	212 510	54 247	60 473	64 087
<i>Community and Public Safety</i>		-	-	-	53 555	53 555	53 555	80 377	89 102	94 445
Community & Social Services										
Sport And Recreation										
Public Safety					53 555	53 555	53 555	80 377	89 102	94 445
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	17 027	17 027	17 027	39 536	43 773	46 399
Planning and Development					17 027	17 027	17 027	12 487	13 906	14 740
Road Transport								17 449	19 249	20 404
Environmental Protection								9 600	10 618	11 255
<i>Trading Services</i>		-	-	-	-	-	-	104 476	113 477	120 285
Electricity										
Water								104 476	113 477	120 285
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	208 479	298 751	332 896	332 896	332 896	355 877	390 650	414 069
Surplus/(Deficit) for the year		-	35 884	27 432	-	-	-	221 459	227 849	260 123

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Naledi (Nw)(NW392) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	56 958	82 647	82 647	82 647	67 435	72 259	76 272
Executive & Council				631	10 157	10 157	10 157	38	40	42
Budget & Treasury Office				11 834	5 291	5 291	5 291	67 186	71 998	75 999
Corporate Services				44 493	67 199	67 199	67 199	210	220	231
<i>Community and Public Safety</i>		-	-	22 293	1 670	1 670	1 670	3 615	3 479	3 651
Community & Social Services				1 111	1 670	1 670	1 670	777	764	804
Sport And Recreation				9				253	215	228
Public Safety				689				2 341	2 244	2 351
Housing				20 481				244	256	268
Health				2						
<i>Economic and Environmental Services</i>		-	-	14 002	7 831	7 831	7 831	33 619	15 702	16 558
Planning and Development				75	6 148	6 148	6 148	20 776	604	633
Road Transport				13 927	1 683	1 683	1 683	12 843	15 098	15 925
Environmental Protection										
<i>Trading Services</i>		-	-	97 555	151 853	151 853	151 853	142 232	159 684	186 531
Electricity				50 729	98 559	98 559	98 559	85 519	98 874	120 514
Water				21 563	32 476	32 476	32 476	24 947	27 195	29 887
Waste Water Management				12 199	20 814	20 814	20 814	16 545	17 689	19 439
Waste Management				13 064	3	3	3	15 221	15 926	16 691
<i>Other</i>	4			1	11	11	11	2	2	2
Total Revenue - Standard	2	-	-	190 809	244 012	244 012	244 012	246 903	251 126	283 014
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	53 961	75 027	75 027	75 027	64 483	67 771	71 676
Executive & Council				38 887	40 322	40 322	40 322	20 499	21 487	22 596
Budget & Treasury Office				7 207	8 659	8 659	8 659	30 115	31 836	33 611
Corporate Services				7 866	26 047	26 047	26 047	13 869	14 448	15 469
<i>Community and Public Safety</i>		-	-	32 229	15 092	15 092	15 092	36 741	40 510	43 477
Community & Social Services				6 770	9 281	9 281	9 281	6 597	6 928	7 342
Sport And Recreation				571	1 701	1 701	1 701	8 183	8 991	9 809
Public Safety				15 269	2 451	2 451	2 451	19 213	21 488	23 003
Housing				5 333	1 659	1 659	1 659	2 748	3 103	3 323
Health				4 287						
<i>Economic and Environmental Services</i>		-	-	12 246	23 676	23 676	23 676	22 522	25 016	26 437
Planning and Development				1 405	11 366	11 366	11 366	5 130	5 801	6 076
Road Transport				10 841	12 310	12 310	12 310	17 392	19 214	20 361
Environmental Protection										
<i>Trading Services</i>		-	-	126 712	113 389	113 389	113 389	85 633	92 981	98 107
Electricity				107 913	62 793	62 793	62 793	46 447	49 517	51 929
Water				11 659	23 649	23 649	23 649	18 379	20 239	21 155
Waste Water Management				4 635	14 725	14 725	14 725	8 672	9 296	10 166
Waste Management				2 506	12 222	12 222	12 222	12 135	13 928	14 857
<i>Other</i>	4			4	628	628	628	51	53	56
Total Expenditure - Standard	3	-	-	225 151	227 812	227 812	227 812	209 430	226 330	239 754
Surplus/(Deficit) for the year		-	-	(34 343)	16 201	16 201	16 201	37 473	24 796	43 260

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Mamusa(NW393) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	30 114	-	37 942	37 942	37 942	43 646	-	-
Executive & Council			941		784	784	784	1 056		
Budget & Treasury Office			29 025		37 134	37 134	37 134	42 541		
Corporate Services			148		24	24	24	49		
<i>Community and Public Safety</i>		-	27 832	-	24 340	24 340	24 340	5 332	-	-
Community & Social Services			20 434		24 175	24 175	24 175	1 248		
Sport And Recreation										
Public Safety										
Housing			7 399		166	166	166	4 084		
Health										
<i>Economic and Environmental Services</i>		-	1 512	-	13 317	13 317	13 317	16 668	-	-
Planning and Development								14 341		
Road Transport			1 512		13 317	13 317	13 317	2 327		
Environmental Protection										
<i>Trading Services</i>		-	27 382	-	38 467	38 467	38 467	44 120	-	-
Electricity			10 005		21 646	21 646	21 646	26 188		
Water			7 359		6 335	6 335	6 335	6 946		
Waste Water Management			10 018		10 486	10 486	10 486	10 986		
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	86 841	-	114 066	114 066	114 066	109 766	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	25 296	-	34 106	34 106	34 106	41 352	-	-
Executive & Council			6 742		3 046	3 046	3 046	3 881		
Budget & Treasury Office			12 825		23 249	23 249	23 249	29 632		
Corporate Services			5 730		7 811	7 811	7 811	7 839		
<i>Community and Public Safety</i>		-	7 589	-	6 032	6 032	6 032	7 299	-	-
Community & Social Services			4 938		3 749	3 749	3 749	4 002		
Sport And Recreation										
Public Safety					8	8	8			
Housing			2 651		2 275	2 275	2 275	3 297		
Health										
<i>Economic and Environmental Services</i>		-	1 274	-	7 825	7 825	7 825	7 500	-	-
Planning and Development								4 975		
Road Transport			1 274		7 825	7 825	7 825	2 525		
Environmental Protection										
<i>Trading Services</i>		-	20 999	-	30 034	30 034	30 034	35 256	-	-
Electricity			10 989		18 805	18 805	18 805	24 821		
Water			2 628		3 231	3 231	3 231	2 638		
Waste Water Management			7 381		7 998	7 998	7 998	7 797		
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	55 158	-	77 998	77 998	77 998	91 407	-	-
Surplus/(Deficit) for the year		-	31 682	-	36 069	36 069	36 069	18 359	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Greater Taung(NW394) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	9 270	62 037	48 020	48 020	48 020	55 077	61 379	62 556
Executive & Council			126	16 668	25 177	25 177	25 177	28 321	30 230	31 578
Budget & Treasury Office			9 144	33 028	14 432	14 432	14 432	12 623	16 316	15 314
Corporate Services				12 341	8 411	8 411	8 411	14 133	14 833	15 664
<i>Community and Public Safety</i>		-	2 378	5 830	8 389	8 389	8 389	9 355	9 731	10 321
Community & Social Services			859	2 742	4 715	4 715	4 715	5 707	5 253	5 344
Sport And Recreation			1 519	3 088	3 674	3 674	3 674	3 648	4 478	4 977
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	180	21 825	58 442	58 442	58 442	3 778	3 493	3 724
Planning and Development			180	21 825	4 807	4 807	4 807	3 778	3 493	3 724
Road Transport					53 635	53 635	53 635			
Environmental Protection										
<i>Trading Services</i>		-	3 717	26 107	24 392	24 392	24 392	103 034	106 202	112 340
Electricity			1 227	3 647	6 001	6 001	6 001	10 133	8 737	10 351
Water			204	1 784	1 520	1 520	1 520	2 862	2 981	3 075
Waste Water Management			972	9 980	6 465	6 465	6 465	79 297	83 235	86 964
Waste Management			1 315	10 696	10 406	10 406	10 406	10 742	11 249	11 950
<i>Other</i>	4									
Total Revenue - Standard	2	-	15 545	115 798	139 243	139 243	139 243	171 244	180 805	188 942
Expenditure - Standard										
<i>Governance and Administration</i>		-	24 302	78 309	46 419	46 419	46 419	49 430	54 897	57 838
Executive & Council			11 888	17 289	26 355	26 355	26 355	21 268	28 260	29 711
Budget & Treasury Office			4 990	55 553	11 693	11 693	11 693	11 233	9 691	9 629
Corporate Services			7 424	5 467	8 371	8 371	8 371	16 929	16 946	18 499
<i>Community and Public Safety</i>		-	3 444	2 436	5 344	5 344	5 344	9 614	32 197	38 550
Community & Social Services			1 535	952	2 259	2 259	2 259	6 012	29 070	35 161
Sport And Recreation			1 909	1 484	3 084	3 084	3 084	3 601	3 127	3 389
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	1 208	1 362	14 501	14 501	14 501	3 716	4 104	4 372
Planning and Development			1 208	1 362	4 069	4 069	4 069	3 716	4 104	4 372
Road Transport					10 432	10 432	10 432			
Environmental Protection										
<i>Trading Services</i>		-	12 460	10 697	19 679	19 679	19 679	41 286	42 067	45 062
Electricity			2 091	624	3 363	3 363	3 363	7 945	6 641	6 836
Water			701	249	1 520	1 520	1 520	2 735	2 629	2 572
Waste Water Management			5 003	5 587	5 665	5 665	5 665	20 042	21 252	22 093
Waste Management			4 665	4 236	9 131	9 131	9 131	10 564	11 544	13 561
<i>Other</i>	4		283							
Total Expenditure - Standard	3	-	41 697	92 804	85 943	85 943	85 943	104 046	133 265	145 822
Surplus/(Deficit) for the year		-	(26 152)	22 994	53 300	53 300	53 300	67 198	47 540	43 119

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Lekwa-Teemane(NW396) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		63	16 050	26 742	35 011	37 236	37 236	92 122	85 307	82 389
Executive & Council			8 880	17 493	10 947	21 827	21 827	62 743	53 870	48 596
Budget & Treasury Office		63	6 892	8 893	23 331	15 120	15 120	28 329	31 437	33 793
Corporate Services			277	356	734	289	289	1 050		
<i>Community and Public Safety</i>		-	9 193	8 875	12 353	10 629	10 629	1 310	-	-
Community & Social Services			97	483	116	93	93	1 310		
Sport And Recreation			53	13	137	137	137			
Public Safety			8 894	8 376	12 100	10 100	10 100			
Housing			0	0						
Health			149	3		299	299			
<i>Economic and Environmental Services</i>		-	-	-	2 548	-	-	-	-	-
Planning and Development										
Road Transport					2 548					
Environmental Protection										
<i>Trading Services</i>		-	59 637	75 613	96 089	71 723	71 723	97 809	107 136	133 012
Electricity			22 846	30 036	37 165	29 563	29 563	55 221	62 012	70 009
Water			15 987	17 015	36 801	18 568	18 568	14 144	15 195	16 334
Waste Water Management			20 805	28 562	22 123	23 592	23 592	28 444	29 929	46 669
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	63	84 880	111 230	146 001	119 588	119 588	191 241	192 443	215 401
Expenditure - Standard										
<i>Governance and Administration</i>		63	74 083	36 427	57 464	53 298	53 298	75 637	95 297	97 514
Executive & Council			64 289	25 435	42 597	27 860	27 860	59 238	80 778	81 909
Budget & Treasury Office		63	7 703	9 086	12 219	22 819	22 819	12 868	14 519	15 605
Corporate Services			2 092	1 906	2 648	2 619	2 619	3 530		
<i>Community and Public Safety</i>		-	9 228	11 362	17 416	13 234	13 234	27 392	-	-
Community & Social Services			677	845	1 775	906	906	13 015		
Sport And Recreation			1 939	1 924	2 632	2 137	2 137	150		
Public Safety			5 744	7 714	11 856	9 128	9 128	13 700		
Housing			384	378	549	458	458			
Health			484	501	603	605	605	527		
<i>Economic and Environmental Services</i>		-	454	593	2 600	1 378	1 378	-	-	-
Planning and Development			454	593	2 600	1 378	1 378			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	47 969	87 104	63 912	59 751	59 751	88 060	96 643	116 985
Electricity			21 317	33 225	32 926	24 358	24 358	47 741	48 019	55 600
Water			11 497	25 414	14 074	16 155	16 155	23 201	22 795	28 383
Waste Water Management			15 155	28 464	16 912	19 238	19 238	17 118	25 829	33 002
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	63	131 735	135 485	141 392	127 661	127 661	191 089	191 940	214 499
Surplus/(Deficit) for the year		1	(46 855)	(24 255)	4 609	(8 073)	(8 073)	152	503	902

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Molopo-Kagisano(NW397) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figure: Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	-	-	-	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		-	-	-	-	-	-	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Dr Ruth Segomotsi Mompoti(DC39) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		37 155	53 879	44 422	63 677	63 677	63 677	65 819	67 651	70 838
Executive & Council		15 512	27 403	11 715	13 197	13 197	13 197	14 127	14 764	15 599
Budget & Treasury Office		11 785	15 480	15 639	14 843	14 843	14 843	17 087	17 074	17 482
Corporate Services		9 859	10 996	17 068	35 638	35 638	35 638	34 605	35 813	37 757
<i>Community and Public Safety</i>		10 823	14 037	13 559	13 452	13 452	13 452	15 854	15 316	16 726
Community & Social Services										
Sport And Recreation										
Public Safety		10 823	14 037	13 559	13 452	13 452	13 452	15 854	15 316	16 726
Housing										
Health										
<i>Economic and Environmental Services</i>		4 251	4 494	22 204	8 700	8 700	8 700	7 884	7 511	7 923
Planning and Development				17 300						
Road Transport										
Environmental Protection		4 251	4 494	4 904	8 700	8 700	8 700	7 884	7 511	7 923
<i>Trading Services</i>		157 874	155 194	211 009	213 764	213 764	213 764	346 191	296 191	282 714
Electricity										
Water		157 874	155 194	211 009	213 764	213 764	213 764	346 191	296 191	282 714
Waste Water Management										
Waste Management										
<i>Other</i>	4	13 569	13 014		20 126	20 126	20 126	22 022	19 919	20 462
Total Revenue - Standard	2	223 672	240 619	291 194	319 720	319 720	319 720	457 770	406 588	398 663
Expenditure - Standard										
<i>Governance and Administration</i>		47 014	59 375	28 470	62 669	62 669	62 669	68 470	55 300	68 742
Executive & Council		16 619	28 803	12 683	13 117	13 117	13 117	13 936	14 674	15 481
Budget & Treasury Office		17 926	16 133	14 526	14 361	14 361	14 361	16 637	16 974	17 382
Corporate Services		12 469	14 440	1 262	35 191	35 191	35 191	37 896	23 651	35 879
<i>Community and Public Safety</i>		10 172	10 774	10 246	11 828	11 828	11 828	15 209	14 716	15 526
Community & Social Services										
Sport And Recreation										
Public Safety		10 172	10 774	10 238	11 828	11 828	11 828	15 209	14 716	15 526
Housing										
Health				8						
<i>Economic and Environmental Services</i>		1 489	5 484	28 449	7 930	7 930	7 930	7 114	7 491	7 903
Planning and Development				21 713						
Road Transport										
Environmental Protection		1 489	5 484	6 736	7 930	7 930	7 930	7 114	7 491	7 903
<i>Trading Services</i>		87 115	97 066	113 778	82 604	82 604	82 604	101 991	102 737	111 129
Electricity										
Water		87 115	97 066	113 778	82 604	82 604	82 604	101 991	102 737	111 129
Waste Water Management										
Waste Management										
<i>Other</i>	4	7 505	15 041		20 036	20 036	20 036	21 932	19 870	20 417
Total Expenditure - Standard	3	153 295	187 740	180 944	185 067	185 067	185 067	214 716	200 114	223 717
Surplus/(Deficit) for the year		70 377	52 879	110 250	134 653	134 653	134 653	243 054	206 474	174 946

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Ventersdorp(NW401) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	29 590	32 962	42 024	43 443	43 443	48 361	53 242	56 583
Executive & Council			5 799	5 534	5 415	4 193	4 193	5 490	5 768	6 116
Budget & Treasury Office			23 791	27 428	36 610	39 188	39 188	42 871	47 474	50 467
Corporate Services						62	62			
<i>Community and Public Safety</i>		-	7 866	7 638	11 928	6 631	6 631	10 006	10 519	11 080
Community & Social Services			421	432	400	431	431	406	410	415
Sport And Recreation			8	2	2 468					
Public Safety			7 253	7 205	9 060	6 200	6 200	9 600	10 109	10 665
Housing										
Health			184							
<i>Economic and Environmental Services</i>		-	9 109	14 665	14 139	1 448	1 448	25 122	35 593	37 001
Planning and Development										
Road Transport			9 109	14 665	14 139	1 448	1 448	25 122	35 593	37 001
Environmental Protection										
<i>Trading Services</i>		-	25 537	28 964	49 699	39 498	39 498	54 994	57 909	61 094
Electricity			17 131	18 014	28 207	29 441	29 441	43 055	45 337	47 830
Water			3 586	5 047	6 756	4 206	4 206	4 755	5 007	5 282
Waste Water Management			2 893	3 748	12 556	3 502	3 502	4 234	4 458	4 704
Waste Management			1 928	2 154	2 180	2 350	2 350	2 950	3 106	3 277
<i>Other</i>	4									
Total Revenue - Standard	2	-	72 102	84 229	117 791	91 021	91 021	138 483	157 262	165 757
Expenditure - Standard										
<i>Governance and Administration</i>		-	44 754	48 913	43 556	36 578	36 578	45 266	49 285	52 460
Executive & Council			31 638	31 060	22 014	10 238	10 238	23 926	24 578	25 894
Budget & Treasury Office			12 973	17 496	21 508	17 459	17 459	21 340	24 706	26 565
Corporate Services			142	357	35	8 881	8 881			
<i>Community and Public Safety</i>		-	7 998	7 979	11 436	10 858	10 858	14 783	15 212	16 032
Community & Social Services			865	1 099	2 324	5 146	5 146	2 629	2 414	2 530
Sport And Recreation			414	807	2 918			3 110	3 275	3 455
Public Safety			6 185	5 809	6 194	5 711	5 711	9 044	9 523	10 047
Housing			337	254						
Health			196	11						
<i>Economic and Environmental Services</i>		-	2 441	3 346	6 435	8 112	8 112	9 956	9 948	10 474
Planning and Development			27					2 794	3 280	3 103
Road Transport			2 414	3 346	6 435	8 112	8 112	7 162	6 669	7 371
Environmental Protection										
<i>Trading Services</i>		-	22 594	28 508	30 010	34 002	34 002	45 814	48 388	51 030
Electricity			14 503	19 438	20 650	27 618	27 618	31 687	33 361	35 191
Water			3 004	2 148	4 209	2 891	2 891	8 132	8 727	9 206
Waste Water Management			4 422	5 949	3 626	1 656	1 656	4 347	4 565	4 803
Waste Management			665	973	1 524	1 836	1 836	1 648	1 735	1 831
<i>Other</i>	4									
Total Expenditure - Standard	3	-	77 786	88 746	91 438	89 549	89 549	115 819	122 833	129 996
Surplus/(Deficit) for the year		-	(5 684)	(4 517)	26 353	1 472	1 472	22 664	34 428	35 761

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Tlokwe(NW402) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		95 858	152 502	103 353	168 256	181 346	181 346	88 630	93 054	97 698
Executive & Council			0		751	751	751			
Budget & Treasury Office		95 418	150 824	102 913	166 177	179 267	179 267	88 234	92 639	97 263
Corporate Services		440	1 677	440	1 328	1 328	1 328	395	415	436
<i>Community and Public Safety</i>		82 126	19 411	80 126	25 521	26 931	26 931	2 110	2 217	2 337
Community & Social Services		2 354	1 078	1 354	1 452	4 359	4 359	1 021	1 090	1 164
Sport And Recreation		530	2 235	530	3 382	3 382	3 382	539	577	622
Public Safety		76 738	12 876	76 738	15 422	13 925	13 925	550	551	552
Housing										
Health		2 505	3 222	1 505	5 266	5 266	5 266			
<i>Economic and Environmental Services</i>		4 653	9 869	1 653	11 016	41 147	41 147	6 229	6 436	6 593
Planning and Development		954	1 418	954	1 763	29 724	29 724	3	3	3
Road Transport		3 699	8 451	699	9 253	11 423	11 423	6 226	6 433	6 590
Environmental Protection										
<i>Trading Services</i>		257 254	312 356	493 788	465 187	475 152	475 152	702 001	818 308	937 528
Electricity		166 681	214 746	378 028	334 919	342 695	342 695	450 396	551 485	655 376
Water		50 587	51 987	64 102	69 153	69 153	69 153	190 042	201 927	213 739
Waste Water Management		26 832	30 226	17 197	35 785	63 305	63 305	39 485	41 476	43 568
Waste Management		13 154	15 396	34 461	25 331			22 078	23 421	24 845
<i>Other</i>	4									
Total Revenue - Standard	2	439 891	494 139	678 920	669 980	724 576	724 576	798 969	920 015	1 044 157
Expenditure - Standard										
<i>Governance and Administration</i>		65 357	134 676	65 357	141 085	161 653	161 653	118 369	118 924	124 263
Executive & Council		16 124	39 214	16 124	50 575	59 364	59 364	38 188	39 676	42 302
Budget & Treasury Office		33 650	67 587	33 650	68 740	81 773	81 773	56 308	55 289	56 941
Corporate Services		15 583	27 875	15 583	21 771	20 517	20 517	23 873	23 959	25 020
<i>Community and Public Safety</i>		90 118	81 001	86 597	109 054	104 951	104 951	96 124	101 623	108 931
Community & Social Services		13 768	19 323	13 768	24 178	23 354	23 354	23 377	24 188	25 520
Sport And Recreation		16 379	24 430	16 379	30 521	29 331	29 331	26 130	26 983	28 190
Public Safety		54 428	28 841	50 907	44 869	42 796	42 796	41 564	45 188	49 681
Housing		1 736	3 444	1 736	4 161	4 242	4 242	3 307	3 465	3 638
Health		3 806	4 963	3 806	5 326	5 228	5 228	1 746	1 800	1 902
<i>Economic and Environmental Services</i>		19 113	36 338	32 309	55 937	48 948	48 948	55 451	89 430	99 388
Planning and Development		6 367	15 166	6 367	24 948	20 234	20 234	27 974	60 187	64 033
Road Transport		11 994	19 586	25 190	27 337	25 697	25 697	24 741	26 407	32 336
Environmental Protection		753	1 586	753	3 652	3 017	3 017	2 736	2 837	3 020
<i>Trading Services</i>		206 353	209 418	417 918	363 703	354 228	354 228	518 852	601 516	703 104
Electricity		172 163	147 522	383 728	251 650	251 359	251 359	434 941	512 024	607 775
Water		9 833	20 489	9 833	39 634	36 773	36 773	34 735	37 135	39 987
Waste Water Management		24 357	15 174	24 357	23 700	66 096	66 096	23 159	25 447	27 467
Waste Management			26 234		48 719			26 017	26 909	27 874
<i>Other</i>	4									
Total Expenditure - Standard	3	380 940	461 434	602 181	669 779	669 779	669 779	788 796	911 494	1 035 686
Surplus/(Deficit) for the year		58 951	32 705	76 739	201	54 797	54 797	10 174	8 520	8 471

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: City Of Matlosana(NW403) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011
(Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		309 053	373 044	483 403	612 285	799 875	799 875	694 796	748 090	767 006
Executive & Council		29 454	11 683	33 994	136 829	304 122	304 122	51 863	54 559	57 355
Budget & Treasury Office		159 014	180 293	444 009	465 294	495 531	495 531	642 651	693 234	709 442
Corporate Services		120 585	181 067	5 399	10 162	222	222	283	298	208
<i>Community and Public Safety</i>		15 181	43 989	22 473	13 069	19 700	19 700	21 431	22 546	21 538
Community & Social Services		1 704	22 472	3 051	1 467	2 809	2 809	2 714	2 836	2 081
Sport And Recreation		1 073	2 993	1 281	1 389	3 407	3 407	2 754	2 900	2 581
Public Safety		3 993	11 149	16 708	7 349	10 619	10 619	13 065	13 758	13 722
Housing		1 731	1 592	1 432	2 555	2 555	2 555	2 887	3 040	3 141
Health		6 679	5 783		310	310	310	11	12	12
<i>Economic and Environmental Services</i>		150 243	184 686	131 337	67 556	164 518	164 518	134 469	158 847	184 257
Planning and Development		1 754	435	12	13	5 672	5 672	3 284	7 299	7 546
Road Transport		146 130	184 234	131 319	67 543	158 846	158 846	131 186	151 548	176 711
Environmental Protection		2 359	17	7						
<i>Trading Services</i>		456 170	568 654	656 392	720 048	585 402	585 402	1 073 066	1 119 951	1 191 867
Electricity		202 922	269 836	364 542	378 960	463 141	463 141	608 706	626 253	668 360
Water		124 851	136 405	120 783	173 507	22 487	22 487	243 624	270 642	286 519
Waste Water Management		75 459	79 787	107 552	99 671	99 774	99 774	219 527	221 782	235 644
Waste Management		52 939	82 626	63 515	67 910			1 210	1 274	1 344
<i>Other</i>	4	9 992	83 054	91 039	14 315	12 577	12 577	16 136	16 991	17 711
Total Revenue - Standard	2	940 640	1 253 426	1 384 644	1 427 274	1 582 072	1 582 072	1 939 899	2 066 424	2 182 379
Expenditure - Standard										
<i>Governance and Administration</i>		204 157	282 496	426 393	511 344	690 939	690 939	816 549	865 005	903 251
Executive & Council		110 959	120 894	147 117	240 603	377 500	377 500	419 787	446 451	471 544
Budget & Treasury Office		67 559	132 145	250 349	197 168	253 326	253 326	337 142	355 393	363 620
Corporate Services		25 639	29 457	28 927	73 573	60 113	60 113	59 620	63 162	68 086
<i>Community and Public Safety</i>		145 576	226 747	119 994	112 318	110 431	110 431	122 378	129 751	139 245
Community & Social Services		13 075	52 965	17 264	9 054	9 430	9 430	10 108	10 718	11 561
Sport And Recreation		32 739	36 505	23 043	32 730	33 984	33 984	39 941	42 978	46 415
Public Safety		73 408	118 691	66 354	61 275	58 421	58 421	63 199	66 370	70 974
Housing		18 494	10 869	11 020	9 259	8 596	8 596	9 086	9 639	10 246
Health		7 860	7 718	2 314				44	46	49
<i>Economic and Environmental Services</i>		43 634	100 837	217 083	141 628	139 626	139 626	198 419	209 377	217 186
Planning and Development		4 422	24 461	15 905	18 396	15 557	15 557	15 229	16 108	17 340
Road Transport		38 246	76 358	201 178	123 229	124 069	124 069	183 187	193 266	199 811
Environmental Protection		966	18		3			3	3	35
<i>Trading Services</i>		349 622	572 939	623 282	646 434	535 319	535 319	677 383	723 130	788 979
Electricity		148 253	202 741	273 397	352 656	359 526	359 526	448 924	481 682	532 208
Water		124 839	214 180	186 188	151 282	29 036	29 036	62 200	65 650	69 771
Waste Water Management		50 948	84 864	97 772	102 046	102 998	102 998	118 989	125 642	130 032
Waste Management		25 583	71 153	65 925	40 449	43 759	43 759	47 270	50 156	56 969
<i>Other</i>	4	18 603	11 868	12 561	15 546	14 733	14 733	16 816	17 798	5 637
Total Expenditure - Standard	3	761 593	1 194 887	1 399 313	1 427 270	1 491 048	1 491 048	1 831 544	1 945 062	2 054 298
Surplus/(Deficit) for the year		179 047	58 539	(14 669)	4	91 024	91 024	108 355	121 362	128 080

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Maquassi Hills(NW404) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	70 241	-	86 256	86 256	86 256	99 992	104 963	111 377
Executive & Council			47 668		59 487	59 487	59 487	69 443	76 626	81 639
Budget & Treasury Office			22 573		26 769	26 769	26 769	30 549	28 338	29 738
Corporate Services										
<i>Community and Public Safety</i>		-	22 118	-	20 935	20 935	20 935	19 819	20 411	21 432
Community & Social Services			591		4 964	4 964	4 964	537	165	173
Sport And Recreation										
Public Safety			14 144		13 871	13 871	13 871	19 282	20 246	21 258
Housing			7 383		2 100	2 100	2 100			
Health										
<i>Economic and Environmental Services</i>		-	18 520	-	23 297	23 297	23 297	316	67	70
Planning and Development			331		20	20	20	252		
Road Transport			18 190		23 277	23 277	23 277	64	67	70
Environmental Protection										
<i>Trading Services</i>		-	79 168	-	90 160	90 160	90 160	90 434	94 955	99 703
Electricity			22 385		29 789	29 789	29 789	35 126	36 882	38 726
Water			32 613		30 102	30 102	30 102	31 233	32 795	34 435
Waste Water Management			16 541		22 502	22 502	22 502	15 797	16 587	17 416
Waste Management			7 629		7 766	7 766	7 766	8 277	8 691	9 126
<i>Other</i>	4									
Total Revenue - Standard	2	-	190 048	-	220 648	220 648	220 648	210 561	220 397	232 582
Expenditure - Standard										
<i>Governance and Administration</i>		-	47 060	-	79 860	79 860	79 860	116 006	115 894	119 141
Executive & Council			34 813		53 619	53 619	53 619	90 121	93 209	97 870
Budget & Treasury Office			12 247		26 241	26 241	26 241	25 885	22 684	21 271
Corporate Services										
<i>Community and Public Safety</i>		-	15 834	-	22 227	22 227	22 227	31 853	31 662	33 245
Community & Social Services			2 442		4 054	4 054	4 054	3 693	3 695	3 879
Sport And Recreation			1 889		2 693	2 693	2 693	3 278	3 391	3 561
Public Safety			10 046		12 801	12 801	12 801	21 591	21 856	22 948
Housing			906		2 020	2 020	2 020	2 840	2 247	2 359
Health			551		659	659	659	451	474	497
<i>Economic and Environmental Services</i>		-	12 630	-	12 036	12 036	12 036	15 636	9 578	10 074
Planning and Development			1 631		3 185	3 185	3 185	2 447	2 752	2 907
Road Transport			10 999		8 852	8 852	8 852	13 190	6 825	7 167
Environmental Protection										
<i>Trading Services</i>		-	55 474	-	81 336	81 336	81 336	84 257	71 964	75 563
Electricity			11 205		17 984	17 984	17 984	22 575	22 820	23 961
Water			30 689		50 032	50 032	50 032	46 537	33 551	35 228
Waste Water Management			8 149		8 148	8 148	8 148	9 859	10 352	10 870
Waste Management			5 432		5 172	5 172	5 172	5 285	5 242	5 504
<i>Other</i>	4									
Total Expenditure - Standard	3	-	130 998	-	195 459	195 459	195 459	247 752	229 098	238 022
Surplus/(Deficit) for the year		-	59 050	-	25 189	25 189	25 189	(37 191)	(8 701)	(5 440)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Dr Kenneth Kaunda(DC40) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011
(Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		127 981	145 653	143 011	211 250	232 472	232 472	251 530	200 538	194 087
Executive & Council				6						
Budget & Treasury Office		127 981	145 653	141 805	211 000	232 222	232 222	251 180	200 188	193 737
Corporate Services				1 200	250	250	250	350	350	350
<i>Community and Public Safety</i>		2 300	-	21 739	3 558	3 558	3 558	2 338	2 338	2 337
Community & Social Services										
Sport And Recreation										
Public Safety				9 784	3 558	3 558	3 558	2 338	2 338	2 337
Housing										
Health		2 300		11 955						
<i>Economic and Environmental Services</i>		16	372	3 791	-	-	-	357	-	-
Planning and Development		16	372	3 791				357		
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	130 297	146 025	168 540	214 808	236 030	236 030	254 225	202 876	196 424
Expenditure - Standard										
<i>Governance and Administration</i>		46 602	48 004	68 898	81 080	84 612	84 612	98 082	101 303	109 504
Executive & Council		32 750	29 053	46 334	55 723	58 409	58 409	67 777	70 966	76 696
Budget & Treasury Office		6 832	10 142	12 699	11 362	13 016	13 016	14 467	13 220	14 307
Corporate Services		7 020	8 808	9 865	13 995	13 188	13 188	15 838	17 116	18 501
<i>Community and Public Safety</i>		22 383	24 954	39 283	47 426	46 565	46 565	54 553	59 022	63 863
Community & Social Services										
Sport And Recreation										
Public Safety		9 960	13 235	23 913	21 584	21 937	21 937	25 813	27 926	30 215
Housing										
Health		12 423	11 719	15 370	25 842	24 628	24 628	28 740	31 096	33 648
<i>Economic and Environmental Services</i>		14 366	19 378	24 584	14 483	14 824	14 824	96 286	20 565	22 266
Planning and Development		14 366	19 378	24 584	14 483	14 824	14 824	96 286	20 565	22 266
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	83 351	92 336	132 765	142 989	146 001	146 001	248 920	180 889	195 633
Surplus/(Deficit) for the year		46 946	53 689	35 775	71 819	90 029	90 029	5 304	21 987	791

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Cape Town(CPT) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		5 392 164	5 682 052	6 273 777	7 209 174	7 194 331	7 194 331	7 629 591	8 311 829	8 992 855
Executive & Council		9 566	8 364	2 597	2 158	2 158	2 158	3 244	5 367	10 495
Budget & Treasury Office		5 213 333	5 367 505	6 093 989	6 801 981	6 800 998	6 800 998	7 418 361	8 137 181	8 791 951
Corporate Services		169 265	306 183	177 191	405 036	391 176	391 176	207 986	169 280	190 408
<i>Community and Public Safety</i>		1 671 714	3 087 032	1 812 088	1 647 158	1 570 682	1 570 682	1 851 763	2 193 182	2 201 661
Community & Social Services		50 265	77 380	75 646	91 999	96 199	96 199	92 336	57 472	46 204
Sport And Recreation		869 021	1 926 565	621 527	136 475	158 471	158 471	69 504	110 689	107 958
Public Safety		219 865	267 717	232 638	245 796	254 516	254 516	253 408	259 822	265 444
Housing		355 961	611 722	616 844	906 807	739 058	739 058	1 062 443	1 386 245	1 385 051
Health		176 601	203 648	265 433	266 081	322 439	322 439	374 071	378 954	397 003
<i>Economic and Environmental Services</i>		334 806	764 799	1 255 505	1 191 040	1 439 453	1 439 453	2 476 188	2 279 005	2 315 411
Planning and Development		174 998	139 820	138 529	187 603	179 350	179 350	170 645	188 296	195 237
Road Transport		158 555	609 438	1 099 079	975 356	1 227 595	1 227 595	2 286 849	2 072 118	2 101 196
Environmental Protection		1 253	15 541	17 897	28 081	32 508	32 508	18 693	18 591	18 978
<i>Trading Services</i>		6 088 185	7 470 438	9 195 599	11 088 555	11 030 027	11 030 027	12 733 955	15 061 185	17 864 838
Electricity		3 294 465	4 375 480	5 785 196	7 209 309	7 180 765	7 180 765	8 598 668	10 500 645	12 851 605
Water		1 426 810	1 456 287	1 662 855	1 849 115	1 901 677	1 901 677	2 004 375	2 205 428	2 452 066
Waste Water Management		846 053	1 027 195	1 052 512	1 161 107	1 091 625	1 091 625	1 230 486	1 358 273	1 496 568
Waste Management		520 858	611 475	695 036	869 024	855 961	855 961	900 425	996 839	1 064 599
<i>Other</i>	4	1 002	3 100	3 550	6 249	4 654	4 654	5 098	7 323	4 556
Total Revenue - Standard	2	13 487 871	17 007 421	18 540 519	21 142 176	21 239 147	21 239 147	24 696 594	27 852 525	31 379 321
Expenditure - Standard										
<i>Governance and Administration</i>		2 876 525	2 722 012	3 409 875	3 980 568	3 986 530	3 986 530	4 330 991	4 900 553	5 508 305
Executive & Council		245 554	214 509	216 418	273 039	258 348	258 348	275 954	310 832	333 841
Budget & Treasury Office		1 230 231	1 028 335	1 458 575	1 802 999	1 818 115	1 818 115	1 995 976	2 394 438	2 809 016
Corporate Services		1 400 740	1 479 168	1 734 882	1 904 530	1 910 067	1 910 067	2 059 061	2 195 283	2 365 448
<i>Community and Public Safety</i>		2 652 381	3 191 238	3 712 910	3 904 621	3 995 421	3 995 421	4 237 591	4 823 986	5 253 880
Community & Social Services		563 065	319 070	358 441	396 659	393 674	393 674	461 888	486 319	527 924
Sport And Recreation		279 052	681 893	1 065 074	1 085 024	1 138 223	1 138 223	1 099 643	1 162 234	1 253 638
Public Safety		924 876	1 124 687	1 151 071	1 294 422	1 268 149	1 268 149	1 342 687	1 465 270	1 598 491
Housing		559 958	685 938	665 936	621 934	634 735	634 735	698 810	1 006 717	1 108 939
Health		325 429	379 651	472 389	506 582	560 640	560 640	634 563	703 446	764 889
<i>Economic and Environmental Services</i>		1 181 604	1 219 192	1 367 880	1 783 320	1 775 325	1 775 325	2 241 867	2 384 682	2 388 342
Planning and Development		337 119	340 712	383 673	433 017	437 961	437 961	485 804	515 856	557 783
Road Transport		769 455	732 650	817 570	1 167 833	1 144 088	1 144 088	1 561 502	1 658 868	1 602 056
Environmental Protection		75 030	145 831	166 638	182 470	193 276	193 276	194 561	209 958	228 503
<i>Trading Services</i>		5 303 710	6 689 230	7 891 316	9 753 030	9 647 036	9 647 036	11 278 105	13 342 597	15 813 890
Electricity		2 759 604	3 597 245	4 587 480	5 965 938	5 819 856	5 819 856	7 166 450	8 832 209	10 891 603
Water		1 074 292	1 555 665	1 499 872	1 733 577	1 715 215	1 715 215	1 834 373	2 023 289	2 229 209
Waste Water Management		492 075	574 162	724 042	761 915	785 679	785 679	858 543	932 913	1 021 238
Waste Management		977 740	962 158	1 079 922	1 291 600	1 326 285	1 326 285	1 418 740	1 554 185	1 671 840
<i>Other</i>	4	43 978	49 609	53 143	54 033	51 579	51 579	53 320	56 618	60 077
Total Expenditure - Standard	3	12 058 198	13 871 281	16 435 123	19 475 572	19 455 890	19 455 890	22 141 875	25 508 436	29 024 494
Surplus/(Deficit) for the year		1 429 674	3 136 140	2 105 396	1 666 605	1 783 257	1 783 257	2 554 719	2 344 088	2 354 827

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Matzikama(WC011) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	65 896	86 436	86 436	86 436	92 072	92 158	95 387
Executive & Council				2 101	1 012	1 012	1 012	5 917	4 800	5 072
Budget & Treasury Office				62 797	84 649	84 649	84 649	84 298	85 857	88 722
Corporate Services				998	775	775	775	1 858	1 502	1 593
<i>Community and Public Safety</i>		-	-	6 998	5 133	5 133	5 133	3 773	4 123	4 184
Community & Social Services				1 252	871	871	871	773	946	813
Sport And Recreation				1 709	1 572	1 572	1 572	1 366	1 447	1 535
Public Safety				1 564	2 430	2 430	2 430	1 454	1 540	1 634
Housing				2 472	260	260	260	180	191	202
Health										
<i>Economic and Environmental Services</i>		-	-	3 695	3 157	3 157	3 157	5 105	3 773	3 997
Planning and Development				1 168	284	284	284	1 272	288	306
Road Transport				2 523	2 868	2 868	2 868	3 823	3 474	3 680
Environmental Protection				3	5	5	5	10	11	11
<i>Trading Services</i>		-	-	72 576	80 466	80 466	80 466	93 627	99 150	105 199
Electricity				43 604	49 525	49 525	49 525	60 066	63 609	67 490
Water				10 530	11 261	11 261	11 261	11 746	12 439	13 198
Waste Water Management				11 399	11 680	11 680	11 680	12 785	13 539	14 365
Waste Management				7 043	8 000	8 000	8 000	9 030	9 563	10 146
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	149 164	175 192	175 192	175 192	194 576	199 205	208 766
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	40 159	37 361	37 361	37 361	49 055	51 949	55 118
Executive & Council				9 178	9 381	9 381	9 381	16 653	17 635	18 711
Budget & Treasury Office				16 536	14 842	14 842	14 842	16 765	17 754	18 838
Corporate Services				14 446	13 138	13 138	13 138	15 636	16 559	17 569
<i>Community and Public Safety</i>		-	-	17 064	19 286	19 286	19 286	19 312	20 451	21 698
Community & Social Services				4 460	5 816	5 816	5 816	5 745	6 084	6 455
Sport And Recreation				5 726	6 038	6 038	6 038	7 325	7 757	8 230
Public Safety				4 063	6 501	6 501	6 501	5 334	5 649	5 994
Housing				2 815	931	931	931	907	961	1 019
Health										
<i>Economic and Environmental Services</i>		-	-	16 780	17 592	17 592	17 592	22 254	23 567	25 005
Planning and Development				2 218	2 814	2 814	2 814	4 243	4 494	4 768
Road Transport				14 359	14 408	14 408	14 408	17 630	18 670	19 809
Environmental Protection				202	370	370	370	381	403	428
<i>Trading Services</i>		-	-	59 492	68 858	68 858	68 858	78 281	82 899	87 956
Electricity				35 082	43 011	43 011	43 011	51 170	54 189	57 495
Water				9 446	11 209	11 209	11 209	11 646	12 333	13 086
Waste Water Management				9 165	10 233	10 233	10 233	11 015	11 665	12 376
Waste Management				5 799	4 406	4 406	4 406	4 450	4 712	5 000
<i>Other</i>	4			634	858	858	858	1 047	1 109	1 176
Total Expenditure - Standard	3	-	-	134 129	143 955	143 955	143 955	169 948	179 974	190 953
Surplus/(Deficit) for the year		-	-	15 035	31 237	31 237	31 237	24 629	19 230	17 813

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Cederberg(WC012) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	46 860	34 364	46 168	46 610	46 610	32 645	32 733	35 024
Executive & Council			748	1 063	2 589	2 811	2 811	2 696	2 853	2 977
Budget & Treasury Office			45 566	32 142	38 125	37 709	37 709	22 041	23 529	25 221
Corporate Services			546	1 158	5 454	6 090	6 090	7 908	6 351	6 826
<i>Community and Public Safety</i>		-	2 802	24 272	6 336	44 460	44 460	17 991	14 908	15 684
Community & Social Services			272	318	387	497	497	464	156	163
Sport And Recreation			2 508	2 456	3 027	3 472	3 472	2 644	2 776	2 915
Public Safety				1 810	2 909	4 181	4 181	4 332	4 549	4 776
Housing			14	19 671		36 296	36 296	10 551	7 428	7 830
Health			9	18	14	14	14			
<i>Economic and Environmental Services</i>		-	4 509	4 445	2 490	7 097	7 097	3 258	1 911	2 004
Planning and Development			1 061	412	1 171	1 070	1 070	496	519	541
Road Transport			3 448	4 033	1 319	6 026	6 026	2 761	1 393	1 462
Environmental Protection										
<i>Trading Services</i>		-	54 404	72 958	66 619	86 278	86 278	127 699	109 672	131 771
Electricity			30 110	35 740	43 408	43 645	43 645	51 248	63 129	77 745
Water			12 528	18 239	11 449	27 005	27 005	48 870	20 775	24 658
Waste Water Management			6 511	12 259	5 689	8 742	8 742	16 893	17 521	20 523
Waste Management			5 255	6 720	6 074	6 887	6 887	10 688	8 247	8 847
<i>Other</i>	4		115	83	169	169	169			
Total Revenue - Standard	2	-	108 690	136 123	121 782	184 613	184 613	181 593	159 224	184 483
Expenditure - Standard										
<i>Governance and Administration</i>		-	42 907	53 641	35 225	37 391	37 391	43 069	44 347	46 572
Executive & Council			5 794	7 028	11 560	11 858	11 858	12 544	13 361	14 233
Budget & Treasury Office			29 041	37 088	13 621	15 229	15 229	17 984	17 974	18 562
Corporate Services			8 072	9 525	10 043	10 305	10 305	12 540	13 012	13 777
<i>Community and Public Safety</i>		-	8 730	18 101	14 664	14 851	14 851	22 431	23 428	24 824
Community & Social Services			1 332	1 385	2 604	2 614	2 614	4 077	3 990	4 233
Sport And Recreation			6 283	5 880	7 256	6 547	6 547	8 897	9 450	10 042
Public Safety			109	2 754	2 628	3 438	3 438	4 446	4 703	4 976
Housing			997	8 064	2 162	2 238	2 238	5 007	5 280	5 568
Health			9	18	14	14	14	4	4	4
<i>Economic and Environmental Services</i>		-	11 908	4 091	7 724	7 632	7 632	13 753	13 242	14 047
Planning and Development			2 564	1 825	3 596	3 198	3 198	4 488	4 766	5 061
Road Transport			9 344	2 266	4 129	4 434	4 434	9 266	8 477	8 986
Environmental Protection										
<i>Trading Services</i>		-	41 472	54 182	61 797	57 940	57 940	83 861	95 765	114 618
Electricity			23 468	31 323	36 269	34 696	34 696	46 770	57 126	70 136
Water			7 734	9 530	11 402	9 965	9 965	15 666	16 134	20 828
Waste Water Management			4 881	6 982	8 257	7 818	7 818	14 734	15 468	16 244
Waste Management			5 389	6 346	5 869	5 462	5 462	6 691	7 037	7 410
<i>Other</i>	4		385	330	410	389	389	463	496	530
Total Expenditure - Standard	3	-	105 402	130 345	119 820	118 204	118 204	163 577	177 277	200 591
Surplus/(Deficit) for the year		-	3 289	5 778	1 962	66 410	66 410	18 015	(18 053)	(16 108)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Berggrivier(WC013) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	59 119	51 498	60 710	59 411	59 411	63 236	69 504	76 385
Executive & Council			16 161	14 977	19 535	19 635	19 635	20 819	22 949	24 492
Budget & Treasury Office			38 811	34 185	37 413	36 037	36 037	38 966	44 264	49 864
Corporate Services			4 148	2 336	3 762	3 739	3 739	3 451	2 291	2 029
<i>Community and Public Safety</i>		-	9 079	17 451	5 025	20 859	20 859	16 899	7 991	8 258
Community & Social Services			602	754	812	801	801	903	284	307
Sport And Recreation			2 461	3 863	3 107	3 573	3 573	3 079	3 808	3 808
Public Safety			3 465	2 260	1 107	1 104	1 104	1 159	1 263	1 364
Housing			2 551	10 574		15 381	15 381	11 758	2 636	2 779
Health										
<i>Economic and Environmental Services</i>		-	1 211	3 193	3 139	3 711	3 711	3 926	3 755	3 991
Planning and Development			445	358	355	406	406	416	454	491
Road Transport			766	2 835	2 784	3 305	3 305	3 510	3 301	3 500
Environmental Protection										
<i>Trading Services</i>		-	53 904	77 381	89 983	88 423	88 423	101 233	113 402	120 555
Electricity			28 704	46 361	51 715	50 238	50 238	60 362	67 391	71 042
Water			8 911	12 025	13 963	12 051	12 051	13 832	15 315	16 657
Waste Water Management			5 053	8 380	14 504	16 200	16 200	16 357	19 053	20 281
Waste Management			11 237	10 615	9 801	9 934	9 934	10 682	11 643	12 575
<i>Other</i>	4									
Total Revenue - Standard	2	-	123 313	149 523	158 857	172 404	172 404	185 293	194 652	209 189
Expenditure - Standard										
<i>Governance and Administration</i>		-	37 992	41 924	43 072	42 495	42 495	38 981	40 740	43 930
Executive & Council			14 270	13 678	13 887	14 080	14 080	13 542	14 584	15 783
Budget & Treasury Office			11 413	14 038	12 417	12 770	12 770	10 029	9 398	10 046
Corporate Services			12 309	14 208	16 768	15 645	15 645	15 410	16 758	18 101
<i>Community and Public Safety</i>		-	13 024	26 626	19 914	25 766	25 766	27 823	23 564	25 409
Community & Social Services			2 658	4 697	5 267	5 006	5 006	6 205	6 163	6 653
Sport And Recreation			7 112	7 520	9 468	8 891	8 891	9 282	10 033	10 835
Public Safety			2 779	3 843	4 392	4 116	4 116	4 447	4 848	5 240
Housing			475	10 565	787	7 753	7 753	7 890	2 520	2 681
Health										
<i>Economic and Environmental Services</i>		-	16 208	16 880	20 648	20 319	20 319	22 429	23 857	25 764
Planning and Development			1 641	1 809	3 028	2 732	2 732	3 021	3 534	3 814
Road Transport			14 566	15 071	17 620	17 587	17 587	19 408	20 323	21 950
Environmental Protection										
<i>Trading Services</i>		-	48 122	62 499	64 179	63 418	63 418	82 636	90 549	98 167
Electricity			28 192	36 202	37 542	36 628	36 628	48 214	52 339	56 526
Water			8 225	9 167	10 208	10 633	10 633	14 280	15 517	16 757
Waste Water Management			4 399	4 654	6 479	6 425	6 425	8 056	8 831	9 534
Waste Management			7 306	12 477	9 950	9 732	9 732	12 087	13 862	15 350
<i>Other</i>	4									
Total Expenditure - Standard	3	-	115 346	147 929	147 813	151 998	151 998	171 869	178 710	193 270
Surplus/(Deficit) for the year		-	7 968	1 594	11 044	20 406	20 406	13 424	15 942	15 919

References

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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Saldanha Bay(WC014) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		141 297	152 551	164 646	182 424	182 424	182 424	192 858	203 400	215 376
Executive & Council		18 693	21 552	21 337	40 730	40 730	40 730	48 050	54 742	58 060
Budget & Treasury Office		36 556	47 206	141 795	29 192	29 192	29 192	143 554	147 428	156 047
Corporate Services		86 047	83 793	1 515	112 502	112 502	112 502	1 255	1 230	1 269
<i>Community and Public Safety</i>		34 588	35 070	23 124	87 141	87 141	87 141	49 771	46 038	48 199
Community & Social Services		12 948	9 638	759	19 078	19 078	19 078	2 180	507	504
Sport And Recreation				8 514				9 223	8 045	8 383
Public Safety		3 553	2 526	3 789	2 630	2 630	2 630	3 556	3 688	3 720
Housing		17 869	22 905	10 062	65 432	65 432	65 432	34 812	33 797	35 593
Health		219								
<i>Economic and Environmental Services</i>		13 685	6 880	9 979	10 024	10 024	10 024	6 277	6 106	6 159
Planning and Development		5 328	4 006	696	6 567	6 567	6 567	2 800	2 668	2 650
Road Transport		8 357	2 875	9 278	3 457	3 457	3 457	3 177	3 128	3 189
Environmental Protection				5				300	310	320
<i>Trading Services</i>		199 661	222 915	279 865	331 543	331 543	331 543	385 684	376 759	385 820
Electricity		79 133	103 698	133 673	179 780	179 780	179 780	224 343	220 377	223 324
Water		70 234	67 433	83 825	83 163	83 163	83 163	87 991	82 642	86 732
Waste Water Management		28 666	28 289	32 047	36 334	36 334	36 334	37 922	38 102	40 008
Waste Management		21 628	23 495	30 321	32 266	32 266	32 266	35 428	35 638	35 757
<i>Other</i>	4	778	796		762	762	762	47	50	53
Total Revenue - Standard	2	390 009	418 212	477 614	611 893	611 893	611 893	634 637	632 353	655 606
Expenditure - Standard										
<i>Governance and Administration</i>		70 124	74 697	100 013	133 301	133 301	133 301	156 779	180 730	189 486
Executive & Council		24 241	33 764	44 684	63 519	63 519	63 519	81 264	98 107	104 049
Budget & Treasury Office		21 671	24 431	25 012	41 384	41 384	41 384	39 614	44 508	44 515
Corporate Services		24 212	16 502	30 317	28 398	28 398	28 398	35 900	38 115	40 922
<i>Community and Public Safety</i>		54 585	67 915	53 344	105 377	105 377	105 377	108 287	112 532	121 236
Community & Social Services		35 966	35 573	11 866	57 779	57 779	57 779	18 658	19 600	21 905
Sport And Recreation				16 412				30 583	32 202	34 785
Public Safety		7 811	8 704	14 274	11 395	11 395	11 395	18 670	20 028	21 370
Housing		10 494	23 636	10 792	36 204	36 204	36 204	40 375	40 702	43 176
Health		314	1							
<i>Economic and Environmental Services</i>		41 131	38 560	41 369	54 527	54 527	54 527	63 229	68 331	73 822
Planning and Development		9 568	10 518	11 400	15 825	15 825	15 825	18 460	19 613	20 733
Road Transport		31 563	28 042	29 286	38 702	38 702	38 702	43 932	47 659	51 904
Environmental Protection				682				837	1 059	1 184
<i>Trading Services</i>		149 696	158 362	237 235	247 874	247 874	247 874	312 058	356 169	364 792
Electricity		61 079	77 332	106 509	133 547	133 547	133 547	177 190	209 426	260 267
Water		49 452	44 159	54 654	59 437	59 437	59 437	66 180	73 361	26 050
Waste Water Management		20 039	16 545	25 983	27 314	27 314	27 314	35 517	37 439	40 032
Waste Management		19 126	20 326	50 089	27 577	27 577	27 577	33 171	35 944	38 444
<i>Other</i>	4	560	550	1	835	835	835	3	3	3
Total Expenditure - Standard	3	316 096	340 084	431 962	541 914	541 914	541 914	640 355	717 764	749 340
Surplus/(Deficit) for the year		73 913	78 129	45 652	69 979	69 979	69 979	(5 718)	(85 411)	(93 734)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Swartland(WC015) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		122 466	127 453	143 298	138 513	157 414	157 414	123 434	113 364	111 585
Executive & Council		648	503	482	1 151	1 171	1 171	1 444	1 523	1 610
Budget & Treasury Office		120 258	126 222	142 056	136 511	155 389	155 389	121 078	110 875	108 952
Corporate Services		1 561	729	761	852	855	855	912	966	1 023
<i>Community and Public Safety</i>		6 692	4 587	10 307	6 184	6 768	6 768	7 704	7 401	7 731
Community & Social Services		2 245	729	1 392	719	1 304	1 304	1 319	715	728
Sport And Recreation		2 693	1 766	2 217	1 544	1 542	1 542	2 100	2 205	2 315
Public Safety		0	13	6 432	3 640	3 640	3 640	4 025	4 226	4 437
Housing		1 377	2 080	266	281	281	281	260	255	250
Health		377								
<i>Economic and Environmental Services</i>		14 920	10 557	6 534	5 982	6 150	6 150	6 564	6 695	7 026
Planning and Development		943	903	1 283	861	861	861	1 127	1 178	1 231
Road Transport		13 977	9 654	5 250	5 121	5 289	5 289	5 437	5 517	5 794
Environmental Protection										
<i>Trading Services</i>		120 322	135 114	165 812	200 311	200 191	200 191	233 635	278 629	334 960
Electricity		68 224	82 000	104 519	129 427	129 307	129 307	156 081	190 648	233 854
Water		23 159	23 564	24 772	30 986	30 986	30 986	29 793	33 740	37 068
Waste Water Management		18 234	16 994	22 048	23 974	19 805	19 805	23 752	26 688	32 891
Waste Management		10 705	12 556	14 473	15 923	20 092	20 092	24 008	27 553	31 148
<i>Other</i>	4	14	15	15	16	16	16	18	19	21
Total Revenue - Standard	2	264 415	277 727	325 967	351 007	370 539	370 539	371 354	406 108	461 322
Expenditure - Standard										
<i>Governance and Administration</i>		51 084	61 002	99 594	83 162	86 884	86 884	83 699	74 584	78 967
Executive & Council		14 324	17 693	16 511	16 646	16 471	16 471	17 898	19 345	20 663
Budget & Treasury Office		27 346	32 806	64 578	49 521	44 359	44 359	39 639	28 080	30 362
Corporate Services		9 413	10 503	18 506	16 994	26 054	26 054	26 162	27 159	27 942
<i>Community and Public Safety</i>		26 558	29 795	35 582	36 091	37 372	37 372	40 111	42 615	46 094
Community & Social Services		6 638	8 741	7 756	8 042	8 490	8 490	9 091	9 167	10 002
Sport And Recreation		7 653	8 413	11 267	10 145	11 231	11 231	12 259	13 267	14 419
Public Safety		10 099	11 220	14 950	16 815	16 604	16 604	17 678	19 011	20 407
Housing		1 888	1 421	1 609	1 090	1 046	1 046	1 083	1 170	1 265
Health		279								
<i>Economic and Environmental Services</i>		24 036	29 705	49 369	32 642	53 490	53 490	54 683	55 829	58 106
Planning and Development		2 811	5 196	5 637	8 165	8 608	8 608	8 016	7 579	8 136
Road Transport		21 225	24 509	43 732	24 476	44 882	44 882	46 666	48 250	49 971
Environmental Protection										
<i>Trading Services</i>		90 040	111 076	174 932	169 742	194 410	194 410	237 514	273 819	319 532
Electricity		46 162	60 285	102 227	107 523	113 618	113 618	138 225	167 852	206 834
Water		21 077	22 244	34 254	27 991	38 549	38 549	40 512	43 824	47 802
Waste Water Management		11 817	15 575	23 076	17 595	25 097	25 097	39 926	41 921	43 466
Waste Management		10 984	12 972	15 374	16 633	17 147	17 147	18 851	20 222	21 428
<i>Other</i>	4	754	708	780	863	913	913	981	991	1 028
Total Expenditure - Standard	3	192 471	232 285	360 258	322 500	373 068	373 068	416 987	447 838	503 726
Surplus/(Deficit) for the year		71 943	45 442	(34 291)	28 507	(2 529)	(2 529)	(45 633)	(41 730)	(42 404)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: West Coast(DC1) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	96 054	100 078	103 493	103 493	103 493	79 398	76 088	138 553
Executive & Council			156	211	10	10	10	1 010	1 061	1 114
Budget & Treasury Office			797	23 972	96 225	96 225	96 225	57 373	4 331	6 385
Corporate Services			95 101	75 896	7 258	7 258	7 258	21 015	70 697	131 055
<i>Community and Public Safety</i>		-	6 456	9 747	9 576	9 576	9 576	14 430	14 721	14 288
Community & Social Services			2 187	2 170	2 211	2 211	2 211	2 212	2 323	2 439
Sport And Recreation			501	0						
Public Safety			1 695	3 528	3 350	3 350	3 350	5 178	4 959	4 623
Housing			772	926	893	893	893	1 479	1 553	1 631
Health			1 301	3 123	3 122	3 122	3 122	5 561	5 886	5 596
<i>Economic and Environmental Services</i>		-	54 028	39 458	47 761	47 761	47 761	55 537	59 564	63 853
Planning and Development			329	159	163	163	163	52	54	56
Road Transport			53 699	39 299	47 598	47 598	47 598	55 485	59 510	63 797
Environmental Protection										
<i>Trading Services</i>		-	61 602	67 202	80 545	80 545	80 545	80 029	87 980	99 686
Electricity			1 059	1 520	1 830	1 830	1 830			
Water			59 783	64 383	76 194	76 194	76 194	80 029	87 980	99 686
Waste Water Management			760		1 200	1 200	1 200			
Waste Management				1 298	1 321	1 321	1 321			
<i>Other</i>	4		2		10	10	10			
Total Revenue - Standard	2	-	218 143	216 486	241 385	241 385	241 385	229 394	238 353	316 380
Expenditure - Standard										
<i>Governance and Administration</i>		-	63 310	66 444	57 468	57 468	57 468	92 200	41 387	101 628
Executive & Council			9 921	12 903	12 754	12 754	12 754	13 101	13 786	13 925
Budget & Treasury Office			6 957	28 120	26 618	26 618	26 618	54 528	10 420	11 008
Corporate Services			46 433	25 421	18 097	18 097	18 097	24 571	17 182	76 695
<i>Community and Public Safety</i>		-	29 219	35 726	45 729	45 729	45 729	46 480	50 711	54 438
Community & Social Services			3 937	4 787	4 691	4 691	4 691	3 828	4 139	4 446
Sport And Recreation			503	225	199	199	199			
Public Safety			15 672	18 811	25 976	25 976	25 976	26 121	28 196	29 970
Housing			455	411	304	304	304	530	577	627
Health			8 652	11 492	14 558	14 558	14 558	16 000	17 800	19 395
<i>Economic and Environmental Services</i>		-	52 789	39 743	53 164	53 164	53 164	60 604	65 625	70 195
Planning and Development			2 879	4 915	5 334	5 334	5 334	5 119	6 115	6 398
Road Transport			49 910	34 828	47 830	47 830	47 830	55 485	59 510	63 797
Environmental Protection										
<i>Trading Services</i>		-	49 324	55 882	79 379	79 379	79 379	74 271	78 296	84 383
Electricity			793	1 450	1 612	1 612	1 612			
Water			48 015	53 890	74 573	74 573	74 573	74 271	78 296	84 383
Waste Water Management			516		2 037	2 037	2 037			
Waste Management				542	1 157	1 157	1 157			
<i>Other</i>	4		1 527		2 142	2 142	2 142			
Total Expenditure - Standard	3	-	196 168	197 796	237 882	237 882	237 882	273 555	236 018	310 645
Surplus/(Deficit) for the year		-	21 974	18 690	3 503	3 503	3 503	(44 160)	2 335	5 736

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Witzenberg(WC022) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	29 082	40 415	48 522	48 871	48 871	55 200	55 019	57 927
Executive & Council			889	1 058	1 205	1 205	1 205	1 384	1 461	1 546
Budget & Treasury Office			27 686	36 750	41 936	40 446	40 446	50 363	51 955	54 644
Corporate Services			506	2 606	5 380	7 220	7 220	3 453	1 603	1 737
<i>Community and Public Safety</i>		-	28 626	61 935	48 921	55 753	55 753	51 850	67 493	77 245
Community & Social Services			21 470	29 324	37 054	37 076	37 076	40 278	43 915	46 776
Sport And Recreation			5 625	6 128	10 384	12 836	12 836	9 212	7 348	8 010
Public Safety			800	644	2 816	851	851	2 038	4 030	3 284
Housing			731	25 839	(1 333)	4 991	4 991	322	12 200	19 175
Health										
<i>Economic and Environmental Services</i>		-	4 752	7 223	14 279	18 089	18 089	17 721	14 067	10 635
Planning and Development			1 433	882	1 890	2 100	2 100	1 053	1 110	1 194
Road Transport			3 319	6 340	12 389	15 989	15 989	16 668	12 957	9 441
Environmental Protection										
<i>Trading Services</i>		-	122 789	154 077	195 615	194 618	194 618	222 765	225 539	232 330
Electricity			69 993	91 733	109 910	110 720	110 720	127 345	150 687	158 071
Water			23 358	32 556	45 244	45 415	45 415	53 024	37 746	41 632
Waste Water Management			14 146	16 000	25 156	24 711	24 711	27 627	21 665	16 820
Waste Management			15 291	13 788	15 305	13 772	13 772	14 769	15 441	15 807
<i>Other</i>	4									
Total Revenue - Standard	2	-	185 248	263 649	307 336	317 332	317 332	347 536	362 119	378 137
Expenditure - Standard										
<i>Governance and Administration</i>		-	38 220	57 999	59 792	58 283	58 283	60 270	65 876	68 139
Executive & Council			10 979	9 450	15 909	10 991	10 991	10 736	11 432	12 327
Budget & Treasury Office			16 638	25 178	24 753	22 671	22 671	23 448	27 121	26 554
Corporate Services			10 603	23 371	19 129	24 620	24 620	26 086	27 323	29 259
<i>Community and Public Safety</i>		-	32 415	52 860	38 411	41 784	41 784	40 746	56 652	67 617
Community & Social Services			14 566	9 140	12 257	12 158	12 158	13 578	14 856	16 352
Sport And Recreation			11 863	12 189	15 648	15 738	15 738	17 787	19 736	21 434
Public Safety			4 548	4 664	7 391	7 275	7 275	7 086	7 728	8 313
Housing			1 438	26 866	3 114	6 614	6 614	2 295	14 331	21 518
Health										
<i>Economic and Environmental Services</i>		-	11 919	11 730	18 884	19 204	19 204	22 091	23 171	25 245
Planning and Development			4 224	4 092	6 914	6 998	6 998	6 264	6 395	6 941
Road Transport			7 455	7 192	11 287	11 542	11 542	15 123	16 009	17 470
Environmental Protection			239	445	683	663	663	704	766	833
<i>Trading Services</i>		-	100 079	129 147	139 409	139 906	139 906	163 584	192 553	202 454
Electricity			55 160	73 321	91 124	92 640	92 640	111 035	136 319	142 059
Water			18 817	17 349	15 846	15 550	15 550	17 984	18 698	19 970
Waste Water Management			12 994	15 524	15 065	14 896	14 896	16 020	17 615	19 304
Waste Management			13 108	22 952	17 374	16 820	16 820	18 546	19 921	21 121
<i>Other</i>	4		385	424	501	501	501	550	583	606
Total Expenditure - Standard	3	-	183 017	252 160	256 997	259 678	259 678	287 242	338 835	364 060
Surplus/(Deficit) for the year		-	2 231	11 489	50 339	57 654	57 654	60 294	23 284	14 077

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Drakenstein(WC023) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	166 608	166 171	192 495	190 191	190 191	197 260	210 496	224 788
Executive & Council			28 533	13 672	12 152	10 580	10 580	9 623	10 296	11 068
Budget & Treasury Office			131 110	149 440	174 176	173 091	173 091	182 521	194 999	208 428
Corporate Services			6 965	3 059	6 167	6 520	6 520	5 115	5 201	5 292
<i>Community and Public Safety</i>		-	96 881	100 434	102 551	100 585	100 585	110 417	110 689	118 814
Community & Social Services			3 176	2 558	2 922	3 097	3 097	3 202	1 834	1 969
Sport And Recreation			2 723	1 992	2 289	3 817	3 817	2 510	2 698	2 900
Public Safety			18 198	23 706	23 896	20 186	20 186	20 663	23 505	25 093
Housing			72 782	72 177	73 444	73 484	73 484	84 041	82 651	88 850
Health			1	2	1	1	1	1	1	1
<i>Economic and Environmental Services</i>		-	5 678	4 152	5 445	6 926	6 926	6 317	6 788	7 296
Planning and Development			3 813	3 786	5 177	6 429	6 429	5 974	6 420	6 900
Road Transport			1 865	367	269	498	498	343	368	396
Environmental Protection										
<i>Trading Services</i>		-	555 622	672 123	787 431	788 361	788 361	927 386	1 099 645	1 301 541
Electricity			356 087	445 030	551 018	537 803	537 803	651 490	802 025	975 189
Water			86 911	103 693	91 007	93 361	93 361	102 962	115 325	128 960
Waste Water Management			56 566	64 284	80 552	86 859	86 859	98 638	101 516	109 709
Waste Management			56 057	59 116	64 854	70 338	70 338	74 296	80 779	87 684
<i>Other</i>	4									
Total Revenue - Standard	2	-	824 788	942 882	1 087 923	1 086 063	1 086 063	1 241 380	1 427 618	1 652 439
Expenditure - Standard										
<i>Governance and Administration</i>		-	176 821	172 027	216 406	210 504	210 504	222 566	241 614	262 934
Executive & Council			43 272	49 068	58 149	59 156	59 156	59 032	68 223	74 280
Budget & Treasury Office			36 716	48 480	55 566	55 756	55 756	61 087	65 506	71 613
Corporate Services			96 832	74 479	102 691	95 592	95 592	102 448	107 885	117 042
<i>Community and Public Safety</i>		-	118 197	146 780	159 287	161 331	161 331	167 481	187 233	204 501
Community & Social Services			12 832	18 215	21 205	21 481	21 481	21 884	23 722	25 706
Sport And Recreation			32 507	43 573	46 023	47 042	47 042	48 471	54 171	59 427
Public Safety			30 404	32 599	39 781	39 781	39 781	42 259	48 310	53 341
Housing			37 841	47 299	47 357	48 107	48 107	49 717	55 109	59 496
Health			4 612	5 095	4 921	4 921	4 921	5 151	5 921	6 531
<i>Economic and Environmental Services</i>		-	78 524	146 616	159 681	163 047	163 047	177 281	187 079	199 718
Planning and Development			18 772	79 085	83 070	84 420	84 420	96 882	98 937	105 658
Road Transport			59 751	67 531	76 611	78 627	78 627	80 399	88 142	94 060
Environmental Protection										
<i>Trading Services</i>		-	403 766	484 813	573 975	567 009	567 009	669 458	810 678	984 250
Electricity			295 381	354 447	424 691	417 571	417 571	511 241	638 746	793 613
Water			46 842	51 101	57 477	58 184	58 184	59 287	65 351	69 626
Waste Water Management			34 250	43 720	50 931	49 775	49 775	55 941	59 454	69 786
Waste Management			27 292	35 545	40 876	41 479	41 479	42 989	47 127	51 225
<i>Other</i>	4									
Total Expenditure - Standard	3	-	777 307	950 236	1 109 348	1 101 891	1 101 891	1 236 787	1 426 604	1 651 403
Surplus/(Deficit) for the year		-	47 481	(7 354)	(21 425)	(15 828)	(15 828)	4 593	1 014	1 036

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Stellenbosch(WC024) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	178 546	281 702	221 443	233 867	233 867	249 032	265 833	281 965
Executive & Council			559	666	1 110	1 110	1 110	312	328	345
Budget & Treasury Office			177 489	216 750	216 959	229 383	229 383	240 927	257 214	272 889
Corporate Services			498	64 286	3 374	3 374	3 374	7 792	8 291	8 731
<i>Community and Public Safety</i>		-	39 184	50 409	29 066	50 029	50 029	70 693	60 074	74 767
Community & Social Services			1 604	1 927	2 036	2 415	2 415	2 620	1 438	1 512
Sport And Recreation			912	1 663	472	472	472	1 077	1 139	1 206
Public Safety			19 519	18 226	17 291	17 291	17 291	17 135	17 991	21 391
Housing			17 147	28 592	9 266	29 850	29 850	49 861	39 505	50 658
Health			2	1						
<i>Economic and Environmental Services</i>		-	21 950	33 514	8 574	8 695	8 695	15 092	10 298	10 795
Planning and Development			3 906	8 272	3 086	3 206	3 206	3 204	3 366	3 535
Road Transport			18 044	25 242	5 489	5 489	5 489	11 889	6 932	7 260
Environmental Protection										
<i>Trading Services</i>		-	331 171	414 114	426 062	426 062	426 062	519 977	605 710	698 618
Electricity			196 894	252 661	277 700	277 700	277 700	337 187	403 747	478 189
Water			64 125	76 751	62 120	62 120	62 120	75 033	79 481	84 193
Waste Water Management			42 011	54 165	52 460	52 460	52 460	68 981	85 623	95 999
Waste Management			28 141	30 536	33 781	33 781	33 781	38 775	36 859	40 237
<i>Other</i>	4		3 870	3 508	3 554	3 554	3 554	1 352	1 407	1 477
Total Revenue - Standard	2	-	574 721	783 246	688 699	722 207	722 207	856 146	943 323	1 067 623
Expenditure - Standard										
<i>Governance and Administration</i>		-	185 093	168 471	155 377	190 405	190 405	213 191	226 469	239 865
Executive & Council			35 640	41 556	26 125	38 007	38 007	55 446	58 560	62 054
Budget & Treasury Office			91 149	71 390	87 704	81 971	81 971	84 099	91 404	97 738
Corporate Services			58 304	55 525	41 547	70 426	70 426	73 646	76 505	80 074
<i>Community and Public Safety</i>		-	111 169	109 892	100 042	129 128	129 128	130 009	122 392	131 031
Community & Social Services			14 164	14 525	12 984	17 424	17 424	18 738	18 886	20 297
Sport And Recreation			18 925	19 601	19 205	20 471	20 471	21 930	23 489	25 190
Public Safety			45 691	45 874	49 199	50 259	50 259	51 480	54 989	58 796
Housing			32 193	29 650	19 039	40 583	40 583	37 717	24 882	26 593
Health			195	242	(385)	390	390	144	146	155
<i>Economic and Environmental Services</i>		-	46 284	68 195	41 239	79 044	79 044	81 987	86 063	91 633
Planning and Development			26 150	25 417	21 495	29 709	29 709	31 836	33 714	35 888
Road Transport			18 293	40 727	17 917	47 418	47 418	48 128	50 158	53 373
Environmental Protection			1 842	2 052	1 828	1 917	1 917	2 024	2 191	2 372
<i>Trading Services</i>		-	225 590	327 442	390 259	344 927	344 927	413 431	477 532	555 494
Electricity			132 426	174 627	238 412	213 955	213 955	273 522	326 856	393 147
Water			38 029	78 177	61 172	57 540	57 540	58 573	61 836	66 734
Waste Water Management			30 833	56 595	56 574	47 857	47 857	54 731	60 512	65 295
Waste Management			24 303	18 044	34 101	25 575	25 575	26 605	28 329	30 317
<i>Other</i>	4		4 491	6 607	1 781	4 004	4 004	4 183	4 349	4 621
Total Expenditure - Standard	3	-	572 628	680 608	688 699	747 507	747 507	842 801	916 806	1 022 645
Surplus/(Deficit) for the year		-	2 093	102 639	-	(25 300)	(25 300)	13 345	26 517	44 978

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Breede Valley(WC025) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	99 700	98 433	113 137	114 839	114 839	117 788	125 178	134 784
Executive & Council			543	416	427	855	855	874	422	603
Budget & Treasury Office			95 195	96 416	109 653	110 850	110 850	114 170	121 912	131 234
Corporate Services			3 962	1 601	3 057	3 134	3 134	2 744	2 843	2 948
<i>Community and Public Safety</i>		-	59 450	25 966	55 193	69 327	69 327	62 950	62 869	72 485
Community & Social Services			1 465	1 457	1 696	1 809	1 809	1 978	1 104	1 171
Sport And Recreation			2 029	2 139	2 460	4 071	4 071	3 694	2 802	9 471
Public Safety			9 423	8 618	10 392	10 104	10 104	10 459	13 018	13 659
Housing			46 445	13 753	40 644	53 342	53 342	46 807	45 934	48 174
Health			88	(0)	1	1	1	12	10	10
<i>Economic and Environmental Services</i>		-	25 788	22 994	21 250	31 481	31 481	14 267	13 118	26 200
Planning and Development			2 630	1 566	1 170	1 281	1 281	1 397	1 451	1 508
Road Transport			18 893	18 153	16 470	25 993	25 993	7 603	6 401	19 693
Environmental Protection			4 265	3 276	3 610	4 207	4 207	5 267	5 267	5 000
<i>Trading Services</i>		-	277 812	321 489	347 267	372 220	372 220	416 756	442 712	488 354
Electricity			149 298	183 426	219 607	221 192	221 192	266 011	280 516	303 603
Water			55 421	53 934	41 936	48 328	48 328	57 608	68 206	90 491
Waste Water Management			49 499	59 338	59 029	75 938	75 938	62 904	62 053	60 745
Waste Management			23 594	24 791	26 696	26 763	26 763	30 234	31 937	33 514
<i>Other</i>	4		8	8		7	7			
Total Revenue - Standard	2	-	462 759	468 891	536 847	587 873	587 873	611 761	643 877	721 823
Expenditure - Standard										
<i>Governance and Administration</i>		-	89 055	89 641	105 220	108 177	108 177	110 117	114 472	121 939
Executive & Council			33 107	28 275	33 468	36 334	36 334	33 720	35 472	37 599
Budget & Treasury Office			29 038	32 801	36 681	37 169	37 169	40 938	42 212	45 392
Corporate Services			26 911	28 566	35 071	34 674	34 674	35 459	36 788	38 948
<i>Community and Public Safety</i>		-	82 503	86 867	110 272	134 420	134 420	130 401	132 683	139 594
Community & Social Services			12 686	14 029	15 305	15 800	15 800	17 267	17 106	17 589
Sport And Recreation			14 108	16 647	16 280	18 119	18 119	18 910	19 894	20 751
Public Safety			26 943	30 130	32 646	33 414	33 414	38 267	40 570	43 303
Housing			28 392	25 638	45 603	66 599	66 599	55 436	54 571	57 384
Health			373	422	437	488	488	521	543	567
<i>Economic and Environmental Services</i>		-	40 564	49 085	53 335	57 232	57 232	50 043	51 334	52 905
Planning and Development			6 625	7 486	6 635	8 881	8 881	8 685	9 162	9 704
Road Transport			27 350	35 012	39 524	40 616	40 616	31 535	31 993	32 861
Environmental Protection			6 588	6 587	7 176	7 735	7 735	9 824	10 180	10 340
<i>Trading Services</i>		-	209 415	248 665	283 037	284 595	284 595	343 429	362 316	382 358
Electricity			121 090	145 534	181 049	178 063	178 063	223 583	233 880	245 954
Water			35 093	41 593	36 300	36 601	36 601	39 894	41 473	46 155
Waste Water Management			33 362	39 909	45 497	47 966	47 966	54 569	60 580	61 685
Waste Management			19 871	21 629	20 190	21 964	21 964	25 383	26 382	28 565
<i>Other</i>	4		720	955	1 195	1 154	1 154	1 264	1 338	1 418
Total Expenditure - Standard	3	-	422 258	475 213	553 059	585 579	585 579	635 254	662 143	698 215
Surplus/(Deficit) for the year		-	40 501	(6 322)	(16 212)	2 295	2 295	(23 493)	(18 266)	23 608

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Langeberg(WC026) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		56 831	56 476	62 273	78 633	80 877	80 877	88 293	-	-
Executive & Council		13 843	17 789	1 613	2 037	2 037	2 037	2 234		
Budget & Treasury Office		42 802	38 205	59 937	72 281	72 978	72 978	76 834		
Corporate Services		185	482	723	4 314	5 862	5 862	9 225		
<i>Community and Public Safety</i>		11 343	23 132	33 762	34 828	34 916	34 916	38 509	-	-
Community & Social Services		1 188	1 231	1 675	2 141	2 141	2 141	1 746		
Sport And Recreation		118	127	182	147	147	147	154		
Public Safety		8 225	8 874	7 246	9 322	9 322	9 322	9 876		
Housing		1 812	12 900	24 660	23 218	23 307	23 307	26 733		
Health										
<i>Economic and Environmental Services</i>		2 381	1 844	2 719	3 357	10 288	10 288	3 627	-	-
Planning and Development		2 003	1 751	887	3 254	6 354	6 354	2 418		
Road Transport		379	94	1 832	103	3 934	3 934	1 209		
Environmental Protection										
<i>Trading Services</i>		140 939	185 987	233 414	252 061	270 837	270 837	316 328	-	-
Electricity		92 759	123 844	155 276	183 112	198 202	198 202	237 070		
Water		20 900	27 839	45 204	34 180	36 180	36 180	36 419		
Waste Water Management		15 493	17 618	18 183	18 911	19 097	19 097	23 045		
Waste Management		11 787	16 686	14 751	15 857	17 357	17 357	19 795		
<i>Other</i>	4	71	893	357	569	569	569	350		
Total Revenue - Standard	2	211 565	268 332	332 525	369 447	397 487	397 487	447 108	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		52 737	64 288	74 227	85 422	86 027	86 027	94 893	-	-
Executive & Council		26 684	31 354	23 190	24 709	24 688	24 688	28 212		
Budget & Treasury Office		10 135	15 313	29 010	35 596	35 933	35 933	39 507		
Corporate Services		15 918	17 621	22 027	25 117	25 407	25 407	27 174		
<i>Community and Public Safety</i>		27 481	38 346	47 817	46 466	46 321	46 321	55 921	-	-
Community & Social Services		14 704	17 652	20 363	22 118	22 007	22 007	25 303		
Sport And Recreation		906	1 174	1 148	2 468	2 463	2 463	2 323		
Public Safety		7 187	9 091	10 988	12 196	12 146	12 146	13 832		
Housing		4 684	10 430	15 318	9 684	9 705	9 705	14 463		
Health										
<i>Economic and Environmental Services</i>		13 811	15 595	17 148	20 121	20 392	20 392	22 071	-	-
Planning and Development		3 899	3 289	3 374	4 640	4 859	4 859	5 378		
Road Transport		9 911	12 306	13 774	15 481	15 533	15 533	16 692		
Environmental Protection										
<i>Trading Services</i>		102 995	132 078	164 808	198 878	211 700	211 700	252 630	-	-
Electricity		67 582	90 692	118 221	148 410	161 190	161 190	200 525		
Water		14 847	16 538	19 675	22 506	22 502	22 502	23 137		
Waste Water Management		10 765	13 063	13 852	13 953	13 914	13 914	13 990		
Waste Management		9 801	11 784	13 060	14 009	14 095	14 095	14 978		
<i>Other</i>	4	2 003	2 240	2 628	3 193	2 815	2 815	2 593		
Total Expenditure - Standard	3	199 027	252 548	306 629	354 080	367 255	367 255	428 107	-	-
Surplus/(Deficit) for the year		12 538	15 784	25 896	15 368	30 232	30 232	19 000	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Cape Winelands DM(DC2) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011
(Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		191 001	222 015	226 467	240 682	241 600	241 600	281 266	295 197	305 565
Executive & Council		40 264	52 153	41 215	54 409	52 044	52 044	89 083	97 160	95 892
Budget & Treasury Office		144 499	162 664	180 620	184 772	186 376	186 376	190 568	196 443	208 079
Corporate Services		6 238	7 198	4 631	1 502	3 179	3 179	1 615	1 594	1 594
<i>Community and Public Safety</i>		19 537	16 884	41 184	21 015	28 924	28 924	6 958	21 487	18 352
Community & Social Services		95	2 551	2 771		227	227			
Sport And Recreation										
Public Safety		4 012	1 655	1 682	1 553	1 553	1 553	1 462	200	200
Housing		12 574	8 076	34 563	19 462	26 985	26 985	5 496	21 287	18 152
Health		2 855	4 602	2 169		160	160			
<i>Economic and Environmental Services</i>		66 988	87 997	66 699	89 269	115 001	115 001	107 807	107 849	115 182
Planning and Development		4	5 009	2 017	2 961	962	962	18		
Road Transport		61 531	74 339	55 836	71 337	97 914	97 914	90 765	89 936	96 353
Environmental Protection		5 452	8 649	8 847	14 970	16 125	16 125	17 024	17 913	18 829
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4	81	667	501	50	59	59	50	50	50
Total Revenue - Standard	2	277 606	327 564	334 851	351 017	385 584	385 584	396 081	424 583	439 148
Expenditure - Standard										
<i>Governance and Administration</i>		88 281	128 551	94 693	120 518	118 270	118 270	119 497	123 066	126 470
Executive & Council		34 603	34 916	31 871	46 724	38 248	38 248	36 964	39 332	39 305
Budget & Treasury Office		10 787	11 117	13 051	12 635	15 297	15 297	15 824	16 312	15 480
Corporate Services		42 891	82 518	49 771	61 160	64 725	64 725	66 709	67 422	71 686
<i>Community and Public Safety</i>		85 508	85 358	126 866	129 802	145 504	145 504	151 681	177 500	179 206
Community & Social Services		3 216	7 140	13 846	17 278	23 683	23 683	24 035	22 386	23 847
Sport And Recreation										
Public Safety		27 129	31 960	37 651	43 926	45 597	45 597	52 101	53 890	57 321
Housing		29 400	20 269	47 744	39 539	45 778	45 778	43 525	69 121	63 903
Health		25 762	25 989	27 624	29 059	30 446	30 446	32 020	32 104	34 135
<i>Economic and Environmental Services</i>		131 699	157 758	141 281	166 491	222 230	222 230	205 898	213 627	231 109
Planning and Development		7 589	11 024	14 042	10 510	8 998	8 998	9 664	10 136	10 806
Road Transport		118 200	138 066	116 136	137 847	194 707	194 707	173 265	184 167	199 617
Environmental Protection		5 911	8 668	11 103	18 134	18 525	18 525	22 969	19 325	20 686
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4	5 814	7 384	8 595	8 712	7 169	7 169	7 957	8 740	9 146
Total Expenditure - Standard	3	311 302	379 051	371 435	425 524	493 174	493 174	485 033	522 934	545 932
Surplus/(Deficit) for the year		(33 696)	(51 487)	(36 584)	(74 507)	(107 590)	(107 590)	(88 952)	(98 352)	(106 784)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Theewaterskloof(WC031) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011
(Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	78 357	133 064	153 849	158 962	158 962	149 464	152 567	164 985
Executive & Council			1 945	1 569	1 503	1 774	1 774	1 660	1 750	1 848
Budget & Treasury Office			40 115	125 826	146 911	152 789	152 789	143 310	148 097	160 293
Corporate Services			36 297	5 669	5 435	4 399	4 399	4 494	2 720	2 844
<i>Community and Public Safety</i>		-	9 599	4 595	6 688	5 666	5 666	6 886	6 666	7 200
Community & Social Services			4 119	843	1 114	1 063	1 063	1 096	413	446
Sport And Recreation			199	104	122	102	102	93	101	109
Public Safety			5 221	3 646	5 152	4 201	4 201	5 396	5 828	6 294
Housing			60	2	300	300	300	300	324	350
Health										
<i>Economic and Environmental Services</i>		-	36 879	8 044	12 001	14 049	14 049	6 670	6 609	7 138
Planning and Development			31 405	3 397	7 424	9 585	9 585	1 990	1 556	1 680
Road Transport			5 473	4 647	4 577	4 464	4 464	4 679	5 054	5 458
Environmental Protection										
<i>Trading Services</i>		-	93 944	105 525	119 216	121 305	121 305	138 509	157 164	178 727
Electricity			32 740	38 464	48 254	49 529	49 529	58 561	70 812	85 631
Water			30 164	34 264	35 552	35 835	35 835	40 629	43 879	47 353
Waste Water Management			14 497	16 062	17 195	17 651	17 651	19 450	21 014	22 637
Waste Management			16 543	16 736	18 215	18 290	18 290	19 869	21 460	23 106
<i>Other</i>	4									
Total Revenue - Standard	2	-	218 779	251 228	291 754	299 982	299 982	301 528	323 008	358 049
Expenditure - Standard										
<i>Governance and Administration</i>		-	71 632	98 170	91 379	96 593	96 593	84 540	89 224	96 268
Executive & Council			36 593	8 911	15 482	15 682	15 682	19 630	21 109	22 723
Budget & Treasury Office			24 497	46 626	38 160	40 948	40 948	20 686	22 539	24 338
Corporate Services			10 542	42 633	37 737	39 963	39 963	44 224	45 576	49 207
<i>Community and Public Safety</i>		-	27 276	18 914	20 507	21 799	21 799	23 589	25 405	27 462
Community & Social Services			8 988	3 177	3 871	3 715	3 715	4 022	4 356	4 738
Sport And Recreation			6 823	4 982	4 866	5 233	5 233	5 406	5 834	6 320
Public Safety			8 193	7 092	7 070	8 600	8 600	8 856	9 546	10 327
Housing			3 271	3 664	4 701	4 250	4 250	5 304	5 669	6 076
Health										
<i>Economic and Environmental Services</i>		-	54 317	21 755	30 512	31 680	31 680	29 435	30 927	33 154
Planning and Development			35 190	6 055	8 859	10 878	10 878	7 428	7 404	7 988
Road Transport			19 081	15 675	21 630	20 780	20 780	21 981	23 497	25 138
Environmental Protection			46	25	23	23	23	25	27	28
<i>Trading Services</i>		-	82 018	85 583	93 279	92 388	92 388	102 955	116 882	133 782
Electricity			24 119	30 180	39 238	38 138	38 138	43 533	53 331	64 993
Water			24 923	21 389	24 253	24 883	24 883	28 014	29 764	31 781
Waste Water Management			16 624	16 612	15 623	14 600	14 600	15 935	17 167	18 705
Waste Management			16 351	17 401	14 165	14 767	14 767	15 473	16 621	18 303
<i>Other</i>	4									
Total Expenditure - Standard	3	-	235 243	224 422	235 677	242 460	242 460	240 518	262 438	290 666
Surplus/(Deficit) for the year		-	(16 464)	26 807	56 076	57 523	57 523	61 010	60 569	67 384

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Overstrand(WC032) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	153 495	176 709	171 192	170 821	170 821	175 536	189 416	206 551
Executive & Council			21 225	23 249	28 068	29 215	29 215	32 843	35 845	38 253
Budget & Treasury Office			128 148	134 116	140 533	139 015	139 015	149 639	158 030	166 052
Corporate Services			4 123	19 344	2 590	2 590	2 590	(6 946)	(4 459)	2 245
<i>Community and Public Safety</i>		-	18 902	30 467	61 731	65 463	65 463	54 146	61 934	59 706
Community & Social Services			955	1 311	409	1 221	1 221	1 722	1 820	1 924
Sport And Recreation			5 570	4 622	6 554	6 242	6 242	6 466	7 598	5 879
Public Safety			5 697	6 399	6 909	9 075	9 075	9 282	9 889	10 407
Housing			6 681	18 135	47 859	48 925	48 925	36 676	42 627	41 495
Health										
<i>Economic and Environmental Services</i>		-	5 207	15 689	14 232	20 078	20 078	12 490	9 379	8 666
Planning and Development			4 626	13 264	13 213	16 750	16 750	8 235	4 241	4 455
Road Transport			44	1 620	82	2 490	2 490	3 208	4 050	3 320
Environmental Protection			537	805	938	839	839	1 047	1 088	890
<i>Trading Services</i>		-	244 973	302 512	377 108	357 895	357 895	429 648	472 172	540 043
Electricity			113 266	150 112	187 435	187 315	187 315	227 132	266 014	310 951
Water			68 000	75 526	96 268	79 102	79 102	93 689	97 031	102 967
Waste Water Management			32 056	43 538	57 252	54 224	54 224	68 142	65 752	78 283
Waste Management			31 651	33 336	36 154	37 254	37 254	40 685	43 376	47 843
<i>Other</i>	4									
Total Revenue - Standard	2	-	422 578	525 377	624 264	614 258	614 258	671 820	732 902	814 966
Expenditure - Standard										
<i>Governance and Administration</i>		-	123 006	160 739	186 288	181 285	181 285	196 702	214 297	233 367
Executive & Council			27 728	45 838	48 895	54 891	54 891	54 660	59 426	66 209
Budget & Treasury Office			57 203	70 694	76 744	74 388	74 388	79 457	86 655	93 969
Corporate Services			38 076	44 207	60 650	52 006	52 006	62 586	68 216	73 190
<i>Community and Public Safety</i>		-	58 074	72 525	110 590	114 453	114 453	90 399	91 887	95 492
Community & Social Services			8 839	17 815	10 378	21 171	21 171	22 532	24 369	26 305
Sport And Recreation			20 583	16 405	26 476	16 834	16 834	16 945	18 124	19 597
Public Safety			18 885	25 060	28 024	28 456	28 456	29 846	32 892	35 248
Housing			9 767	13 246	45 711	47 992	47 992	21 075	16 501	14 341
Health										
<i>Economic and Environmental Services</i>		-	56 936	80 056	121 817	112 134	112 134	120 563	125 186	130 307
Planning and Development			18 161	19 988	26 142	24 759	24 759	32 904	33 047	33 268
Road Transport			35 405	56 081	89 186	81 125	81 125	81 469	85 514	90 203
Environmental Protection			3 370	3 987	6 489	6 251	6 251	6 189	6 624	6 835
<i>Trading Services</i>		-	161 754	242 157	289 310	274 389	274 389	320 768	357 951	400 632
Electricity			82 289	122 817	150 033	144 784	144 784	173 844	201 924	236 073
Water			30 800	63 300	61 729	57 749	57 749	67 849	71 038	74 095
Waste Water Management			25 811	32 798	42 640	38 357	38 357	42 851	46 216	48 864
Waste Management			22 854	23 243	34 909	33 500	33 500	36 223	38 773	41 600
<i>Other</i>	4									
Total Expenditure - Standard	3	-	399 771	555 478	708 005	682 262	682 262	728 432	789 321	859 798
Surplus/(Deficit) for the year		-	22 807	(30 100)	(83 741)	(68 004)	(68 004)	(56 612)	(56 419)	(44 832)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Cape Agulhas(WC033) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	54 922	74 243	60 638	72 122	72 122	79 202	71 293	75 518
Executive & Council			9 186	10 527	13 494	13 494	13 494	14 806	16 402	17 477
Budget & Treasury Office			33 059	32 095	40 323	34 334	34 334	34 961	36 768	38 913
Corporate Services			12 677	31 620	6 821	24 295	24 295	29 436	18 123	19 128
<i>Community and Public Safety</i>		-	4 822	4 785	5 265	7 326	7 326	6 466	6 560	7 079
Community & Social Services			4 813	4 774	5 255	1 036	1 036	944	621	668
Sport And Recreation			8	12	10	4 229	4 229	4 522	4 839	5 201
Public Safety						2 061	2 061	1 000	1 100	1 210
Housing										
Health										
<i>Economic and Environmental Services</i>		-	3 195	2 394	16 166	7 257	7 257	6 938	2 351	2 528
Planning and Development										
Road Transport			3 195	2 394	16 166	7 257	7 257	6 938	2 351	2 528
Environmental Protection										
<i>Trading Services</i>		-	59 563	68 377	73 720	76 084	76 084	85 102	94 923	106 161
Electricity			37 101	43 750	47 045	48 862	48 862	54 806	61 864	70 034
Water			11 463	12 742	13 950	14 150	14 150	15 479	16 766	18 209
Waste Water Management			4 264	4 482	4 712	4 859	4 859	5 515	6 064	6 668
Waste Management			6 735	7 402	8 012	8 212	8 212	9 303	10 230	11 250
<i>Other</i>	4									
Total Revenue - Standard	2	-	122 501	149 798	155 788	162 788	162 788	177 708	175 128	191 286
Expenditure - Standard										
<i>Governance and Administration</i>		-	45 307	69 529	55 485	68 440	68 440	73 957	65 662	69 413
Executive & Council			15 043	16 311	25 261	21 897	21 897	23 174	24 306	25 941
Budget & Treasury Office			9 488	11 706	10 857	10 895	10 895	11 969	12 791	13 675
Corporate Services			20 776	41 513	19 367	35 649	35 649	38 813	28 566	29 798
<i>Community and Public Safety</i>		-	10 870	11 730	13 331	16 007	16 007	18 226	19 609	20 955
Community & Social Services			10 593	11 450	13 006	9 971	9 971	11 738	12 587	13 354
Sport And Recreation			277	280	325	3 330	3 330	3 443	3 739	4 090
Public Safety						2 706	2 706	3 045	3 283	3 511
Housing										
Health										
<i>Economic and Environmental Services</i>		-	9 684	12 332	19 292	16 611	16 611	17 634	13 548	14 817
Planning and Development										
Road Transport			9 684	12 332	19 292	16 611	16 611	17 634	13 548	14 817
Environmental Protection										
<i>Trading Services</i>		-	41 122	49 090	60 628	63 386	63 386	69 551	78 186	88 687
Electricity			25 067	31 043	40 340	41 541	41 541	48 085	55 096	63 165
Water			7 117	8 070	8 935	10 015	10 015	8 819	9 419	10 300
Waste Water Management			3 543	4 203	4 758	4 926	4 926	4 976	5 546	6 432
Waste Management			5 395	5 775	6 595	6 903	6 903	7 670	8 124	8 791
<i>Other</i>	4									
Total Expenditure - Standard	3	-	106 982	142 681	148 736	164 444	164 444	179 368	177 005	193 872
Surplus/(Deficit) for the year		-	15 519	7 117	7 052	(1 655)	(1 655)	(1 660)	(1 877)	(2 586)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Swellendam(WC034) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	26 579	36 655	36 683	36 683	46 017	49 253	52 947
Executive & Council				19 926	26 828	26 810	26 810	36 611	39 357	42 309
Budget & Treasury Office				6 141	7 976	8 024	8 024	8 165	8 563	9 205
Corporate Services				511	1 851	1 849	1 849	1 240	1 333	1 433
<i>Community and Public Safety</i>		-	-	1 121	1 041	1 629	1 629	1 075	1 156	1 243
Community & Social Services				1 092	680	1 269	1 269	1 073	1 153	1 240
Sport And Recreation				0	2	2	2	2	2	3
Public Safety				29	358	358	358			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	4 889	4 551	4 542	4 542	14 750	15 857	17 046
Planning and Development				223	183	183	183	135	145	156
Road Transport				4 666	4 368	4 359	4 359	14 615	15 711	16 890
Environmental Protection										
<i>Trading Services</i>		-	-	57 098	69 212	67 990	67 990	67 272	72 317	77 741
Electricity				34 504	40 306	43 684	43 684	46 018	49 469	53 179
Water				8 349	13 729	12 307	12 307	8 041	8 644	9 292
Waste Water Management				9 078	9 687	7 499	7 499	8 443	9 076	9 757
Waste Management				5 167	5 490	4 500	4 500	4 770	5 128	5 513
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	89 687	111 458	110 844	110 844	129 114	138 583	148 976
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	18 796	34 998	32 687	32 687	35 054	37 508	40 262
Executive & Council				8 745	18 023	16 439	16 439	17 896	19 238	20 677
Budget & Treasury Office				6 302	9 228	9 094	9 094	13 504	14 538	15 614
Corporate Services				3 749	7 747	7 154	7 154	3 654	3 732	3 971
<i>Community and Public Safety</i>		-	-	11 302	12 523	14 564	14 564	15 903	17 349	18 562
Community & Social Services				10 131	11 041	13 076	13 076	14 400	15 653	16 751
Sport And Recreation				214	337	337	337	250	285	301
Public Safety				957	1 144	1 151	1 151	1 253	1 410	1 510
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	10 036	14 489	14 559	14 559	20 312	22 378	23 661
Planning and Development				1 095	1 678	1 688	1 688	1 060	1 079	1 149
Road Transport				8 941	12 811	12 872	12 872	19 253	21 298	22 511
Environmental Protection										
<i>Trading Services</i>		-	-	35 691	49 373	48 971	48 971	54 474	59 819	63 940
Electricity				22 952	31 424	31 652	31 652	34 577	37 425	40 146
Water				5 521	8 050	8 286	8 286	8 718	9 578	10 174
Waste Water Management				3 817	6 584	5 414	5 414	7 269	8 127	8 593
Waste Management				3 401	3 314	3 619	3 619	3 910	4 688	5 028
<i>Other</i>	4			684	1 181	1 181	1 181	951	1 022	1 099
Total Expenditure - Standard	3	-	-	76 509	112 563	111 963	111 963	126 694	138 075	147 522
Surplus/(Deficit) for the year		-	-	13 178	(1 105)	(1 119)	(1 119)	2 421	508	1 454

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Overberg(DC3) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		39 206	43 436	43 652	51 529	47 375	47 375	49 929	50 132	51 804
Executive & Council		1 344	1 451	1 307	1 097	1 922	1 922	1 588	1 746	1 919
Budget & Treasury Office		3 274	40 871	2 197	6 848	44 567	44 567	47 345	47 290	48 680
Corporate Services		34 588	1 114	40 148	43 583	885	885	996	1 096	1 205
<i>Community and Public Safety</i>		11 674	11 377	12 291	14 098	15 735	15 735	16 915	18 607	20 803
Community & Social Services		1 989	1 315	1 718	350	822	822	0	0	0
Sport And Recreation		9 332	9 636	10 054	12 144	13 309	13 309	16 357	17 993	20 128
Public Safety		258	336	401	1 484	1 484	1 484	438	481	530
Housing										
Health		95	90	117	120	120	120	120	132	145
<i>Economic and Environmental Services</i>		35 993	33 233	29 967	37 297	52 979	52 979	36 744	40 418	44 460
Planning and Development		251	418	286	650	608	608			
Road Transport		35 643	32 725	29 603	36 455	52 180	52 180	36 607	40 268	44 295
Environmental Protection		99	90	78	192	192	192	137	150	165
<i>Trading Services</i>		3 290	3 863	4 000	4 369	4 369	4 369	5 457	5 990	6 138
Electricity										
Water										
Waste Water Management										
Waste Management		3 290	3 863	4 000	4 369	4 369	4 369	5 457	5 990	6 138
<i>Other</i>	4									
Total Revenue - Standard	2	90 163	91 909	89 910	107 292	120 457	120 457	109 045	115 146	123 204
Expenditure - Standard										
<i>Governance and Administration</i>		21 918	27 311	29 399	29 603	35 317	35 317	30 892	30 768	32 344
Executive & Council		6 711	10 494	10 762	10 771	16 185	16 185	13 405	14 289	15 263
Budget & Treasury Office		6 224	10 252	10 111	10 130	11 656	11 656	11 498	10 182	10 631
Corporate Services		8 983	6 565	8 525	8 701	7 476	7 476	5 989	6 297	6 450
<i>Community and Public Safety</i>		21 431	22 029	26 283	24 811	25 034	25 034	25 346	26 941	28 177
Community & Social Services		2 916	2 595	2 729	1 298	1 314	1 314	983	1 051	1 118
Sport And Recreation		8 862	8 736	10 402	10 015	10 334	10 334	9 599	10 159	10 467
Public Safety		9 558	10 353	13 059	13 377	13 255	13 255	14 629	15 584	16 431
Housing										
Health		95	347	94	120	131	131	135	147	160
<i>Economic and Environmental Services</i>		43 824	41 478	42 679	47 812	64 334	64 334	48 489	53 022	57 858
Planning and Development		2 200	2 111	4 040	5 129	3 241	3 241	2 615	2 809	2 982
Road Transport		35 858	32 636	31 576	33 940	52 180	52 180	36 607	40 268	44 295
Environmental Protection		5 767	6 732	7 063	8 743	8 914	8 914	9 267	9 945	10 581
<i>Trading Services</i>		2 044	2 296	2 720	5 046	3 760	3 760	4 304	4 410	4 501
Electricity										
Water										
Waste Water Management										
Waste Management		2 044	2 296	2 720	5 046	3 760	3 760	4 304	4 410	4 501
<i>Other</i>	4									
Total Expenditure - Standard	3	89 217	93 115	101 080	107 271	128 446	128 446	109 031	115 141	122 880
Surplus/(Deficit) for the year		947	(1 205)	(11 171)	21	(7 989)	(7 989)	14	5	325

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Kannaland(WC041) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	15 888	15 888	15 888	17 387	29 343	23 668
Executive & Council					1 773	1 773	1 773	1 865	13 133	7 117
Budget & Treasury Office					3 654	3 654	3 654	3 443	3 251	2 795
Corporate Services					10 461	10 461	10 461	12 080	12 959	13 756
<i>Community and Public Safety</i>		-	-	-	592	592	592	15 921	19 770	18 713
Community & Social Services					483	483	483	10 541	14 616	13 280
Sport And Recreation					9	9	9	8	8	9
Public Safety										
Housing					100	100	100	5 372	5 145	5 424
Health										
<i>Economic and Environmental Services</i>		-	-	-	2 270	2 270	2 270	1 457	1 506	1 596
Planning and Development										
Road Transport					2 270	2 270	2 270	1 457	1 506	1 596
Environmental Protection										
<i>Trading Services</i>		-	-	-	45 897	45 897	45 897	51 342	50 768	53 888
Electricity					26 909	26 909	26 909	32 756	30 658	32 520
Water					7 098	7 098	7 098	6 192	6 671	7 085
Waste Water Management					6 254	6 254	6 254	6 494	7 046	7 489
Waste Management					5 636	5 636	5 636	5 900	6 393	6 794
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	64 646	64 646	64 646	86 107	101 387	97 865
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	20 422	20 422	20 422	30 916	32 577	33 933
Executive & Council					6 137	6 137	6 137	10 745	11 381	12 055
Budget & Treasury Office					14 285	14 285	14 285	11 948	12 664	13 424
Corporate Services					1	1	1	8 224	8 532	8 454
<i>Community and Public Safety</i>		-	-	-	8 696	8 696	8 696	11 554	12 240	12 967
Community & Social Services					7 110	7 110	7 110	10 116	10 716	11 351
Sport And Recreation					830	830	830	901	955	1 013
Public Safety										
Housing					756	756	756	537	569	603
Health										
<i>Economic and Environmental Services</i>		-	-	-	2 032	2 032	2 032	2 069	2 050	2 173
Planning and Development										
Road Transport					2 032	2 032	2 032	2 069	2 050	2 173
Environmental Protection										
<i>Trading Services</i>		-	-	-	35 088	35 088	35 088	33 804	38 769	44 794
Electricity					24 230	24 230	24 230	21 375	25 673	30 993
Water					4 646	4 646	4 646	5 619	5 900	6 196
Waste Water Management					3 598	3 598	3 598	4 092	4 316	4 552
Waste Management					2 614	2 614	2 614	2 717	2 880	3 052
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	66 239	66 239	66 239	78 343	85 636	93 867
Surplus/(Deficit) for the year		-	-	-	(1 593)	(1 593)	(1 593)	7 764	15 751	3 998

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Hessequa(WC042) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	61 567	68 368	74 807	75 356	75 356	80 565	88 275	95 722
Executive & Council			15 613	17 720	22 112	22 265	22 265	23 770	26 317	28 030
Budget & Treasury Office			44 537	49 421	51 349	51 703	51 703	55 357	60 378	65 954
Corporate Services			1 417	1 227	1 347	1 387	1 387	1 438	1 581	1 737
<i>Community and Public Safety</i>		-	27 896	82 153	26 859	29 462	29 462	30 472	30 355	32 615
Community & Social Services			909	1 252	975	975	975	1 007	492	541
Sport And Recreation			6 081	5 869	6 176	6 376	6 376	6 991	7 690	8 459
Public Safety			4 649	4 675	4 402	4 862	4 862	4 736	5 210	5 730
Housing			16 257	70 357	15 306	17 249	17 249	17 738	16 964	17 884
Health										
<i>Economic and Environmental Services</i>		-	27 493	14 600	26 994	30 173	30 173	24 416	2 275	2 603
Planning and Development			4 882	1 430	20 906	20 906	20 906	21 108	1 154	1 460
Road Transport			22 341	13 036	5 941	9 088	9 088	3 132	928	931
Environmental Protection			270	133	147	180	180	175	193	212
<i>Trading Services</i>		-	100 433	123 489	135 140	129 652	129 652	147 390	178 722	213 565
Electricity			51 893	67 501	86 107	83 207	83 207	93 826	103 504	128 940
Water			24 054	19 495	22 918	19 968	19 968	24 906	42 160	50 761
Waste Water Management			16 893	27 711	16 457	16 669	16 669	17 662	20 963	20 559
Waste Management			7 592	8 782	9 659	9 809	9 809	10 996	12 096	13 305
<i>Other</i>	4			40						
Total Revenue - Standard	2	-	217 389	288 650	263 800	264 643	264 643	282 843	299 628	344 504
Expenditure - Standard										
<i>Governance and Administration</i>		-	43 044	50 331	60 281	60 622	60 622	63 016	66 274	73 343
Executive & Council			21 820	22 836	28 570	28 805	28 805	28 337	29 736	34 261
Budget & Treasury Office			9 640	13 131	14 149	14 437	14 437	16 314	17 244	18 233
Corporate Services			11 583	14 365	17 561	17 380	17 380	18 366	19 294	20 849
<i>Community and Public Safety</i>		-	32 679	91 507	42 221	44 163	44 163	48 154	48 666	51 286
Community & Social Services			4 057	4 969	6 255	6 185	6 185	6 875	7 070	7 379
Sport And Recreation			7 594	9 904	11 944	11 907	11 907	13 431	14 190	15 018
Public Safety			4 266	6 207	8 637	8 800	8 800	10 044	10 378	10 942
Housing			16 741	70 427	15 385	17 271	17 271	17 804	17 029	17 948
Health			21							
<i>Economic and Environmental Services</i>		-	20 267	25 141	32 826	32 611	32 611	34 042	38 401	42 774
Planning and Development			3 092	3 311	5 505	5 469	5 469	5 556	5 731	5 998
Road Transport			15 128	20 332	26 047	25 882	25 882	27 514	31 691	35 772
Environmental Protection			2 048	1 498	1 273	1 260	1 260	971	979	1 004
<i>Trading Services</i>		-	68 368	83 261	105 823	105 321	105 321	113 669	126 674	147 520
Electricity			38 845	51 196	71 789	71 364	71 364	75 476	86 488	105 245
Water			14 769	14 456	13 724	13 735	13 735	16 481	17 487	18 762
Waste Water Management			8 359	10 410	11 621	11 572	11 572	11 891	12 507	12 944
Waste Management			6 395	7 199	8 688	8 649	8 649	9 821	10 192	10 569
<i>Other</i>	4		1 963	2 180	1 753	1 515	1 515	1 534	1 984	2 035
Total Expenditure - Standard	3	-	166 321	252 421	242 904	244 231	244 231	260 416	281 999	316 960
Surplus/(Deficit) for the year		-	51 068	36 229	20 897	20 412	20 412	22 427	17 629	27 545

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Mossel Bay(WC043) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		82 581	88 345	197 999	113 519	104 771	104 771	116 369	123 837	130 909
Executive & Council		37 326	38 279	135 903	42 337	31 700	31 700	35 906	35 513	33 828
Budget & Treasury Office		44 503	49 449	61 086	70 280	72 137	72 137	79 428	87 193	95 826
Corporate Services		752	617	1 009	902	934	934	1 036	1 131	1 255
<i>Community and Public Safety</i>		27 144	35 899	35 214	46 940	58 978	58 978	72 011	53 782	52 760
Community & Social Services		1 427	1 089	1 262	1 350	1 832	1 832	1 370	677	743
Sport And Recreation		5 669	6 702	7 157	7 886	9 731	9 731	10 211	8 739	9 725
Public Safety		7 186	9 320	7 074	9 497	7 651	7 651	10 190	11 185	12 509
Housing		12 580	18 788	19 722	28 207	39 764	39 764	50 241	33 181	29 784
Health		282								
<i>Economic and Environmental Services</i>		8 831	12 826	10 324	10 870	21 326	21 326	21 048	9 348	14 121
Planning and Development		7 539	4 649	5 018	4 564	8 377	8 377	5 087	5 494	6 120
Road Transport		1 292	8 177	5 306	6 306	12 949	12 949	15 961	3 854	8 001
Environmental Protection										
<i>Trading Services</i>		277 814	324 746	397 492	449 011	608 559	608 559	469 514	538 082	610 650
Electricity		126 821	156 190	191 296	241 665	235 862	235 862	268 988	303 022	352 569
Water		66 255	69 161	108 370	103 849	267 325	267 325	86 913	107 407	123 120
Waste Water Management		57 182	70 266	65 222	64 650	66 428	66 428	71 069	79 571	82 040
Waste Management		27 557	29 128	32 605	38 847	38 944	38 944	42 544	48 082	52 921
<i>Other</i>	4				50					
Total Revenue - Standard	2	396 369	461 815	641 029	620 389	793 634	793 634	678 943	725 049	808 439
Expenditure - Standard										
<i>Governance and Administration</i>		82 788	77 633	285 019	100 969	101 340	101 340	104 465	109 531	118 727
Executive & Council		40 741	34 014	234 076	60 465	40 777	40 777	41 458	44 835	48 800
Budget & Treasury Office		22 785	22 835	24 916	31 035	31 295	31 295	33 477	33 064	35 688
Corporate Services		19 262	20 784	26 028	9 469	29 268	29 268	29 530	31 632	34 238
<i>Community and Public Safety</i>		59 351	76 542	84 889	102 643	108 875	108 875	112 930	114 384	117 693
Community & Social Services		7 565	9 015	10 433	11 951	11 729	11 729	12 772	13 849	15 181
Sport And Recreation		18 605	28 153	29 715	34 183	34 859	34 859	35 858	36 350	39 387
Public Safety		18 306	22 360	23 793	28 718	28 893	28 893	29 028	31 198	33 560
Housing		14 764	17 014	20 948	27 706	33 394	33 394	35 272	32 988	29 565
Health		110			85					
<i>Economic and Environmental Services</i>		34 541	36 656	35 485	51 528	42 613	42 613	48 430	52 263	56 044
Planning and Development		9 595	13 496	16 138	20 551	19 497	19 497	20 782	22 169	23 836
Road Transport		24 945	23 161	19 347	30 977	23 115	23 115	27 647	30 094	32 209
Environmental Protection										
<i>Trading Services</i>		161 492	207 190	221 461	296 731	362 083	362 083	341 377	388 227	445 440
Electricity		74 634	111 331	128 955	172 297	161 183	161 183	197 153	227 986	268 540
Water		37 738	42 986	43 536	63 438	142 543	142 543	79 190	87 975	96 942
Waste Water Management		24 532	27 509	27 600	34 928	33 699	33 699	37 159	41 877	46 892
Waste Management		24 589	25 365	21 371	26 067	24 658	24 658	27 875	30 389	33 067
<i>Other</i>	4		1	1	386	1	1	0	0	0
Total Expenditure - Standard	3	338 171	398 023	626 856	552 256	614 912	614 912	607 203	664 405	737 905
Surplus/(Deficit) for the year		58 198	63 792	14 172	68 133	178 721	178 721	71 740	60 644	70 534

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: George(WC044) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		164 488	172 671	181 071	201 114	207 454	207 454	216 634	240 537	255 219
Executive & Council		132	188	106	11	22	22	26	26	26
Budget & Treasury Office		155 787	168 187	166 999	199 308	205 267	205 267	214 472	238 412	253 115
Corporate Services		8 569	4 296	13 966	1 795	2 164	2 164	2 136	2 100	2 078
<i>Community and Public Safety</i>		36 155	48 569	22 710	61 309	112 068	112 068	68 144	49 085	64 936
Community & Social Services		1 298	1 694	1 669	1 973	2 008	2 008	2 617	784	836
Sport And Recreation		1 368	2 309	4 958	2 322	2 513	2 513	2 552	2 539	2 392
Public Safety		4 847	9 969	3 549	11 425	13 425	13 425	12 855	13 008	13 141
Housing		28 117	34 446	12 528	45 589	94 122	94 122	50 120	32 754	48 567
Health		525	150	6						
<i>Economic and Environmental Services</i>		22 071	26 818	14 544	16 701	13 045	13 045	23 271	23 939	13 869
Planning and Development		9 613	7 215	5 802	5 552	5 216	5 216	2 743	2 993	2 993
Road Transport		12 456	19 604	8 081	11 147	7 827	7 827	20 527	20 945	10 875
Environmental Protection		2		661	2	2	2	1	1	1
<i>Trading Services</i>		334 219	373 995	542 475	595 336	608 822	608 822	680 421	744 731	848 039
Electricity		189 518	221 129	276 027	350 140	345 298	345 298	413 253	476 449	571 364
Water		68 194	69 646	157 352	120 625	138 901	138 901	130 772	133 648	113 050
Waste Water Management		47 208	48 745	69 760	78 945	78 997	78 997	86 431	82 789	109 126
Waste Management		29 299	34 474	39 335	45 626	45 626	45 626	49 965	51 846	54 500
<i>Other</i>	4	7		181		3 000	3 000	15	17	19
Total Revenue - Standard	2	556 940	622 053	760 980	874 460	944 389	944 389	988 486	1 058 309	1 182 081
Expenditure - Standard										
<i>Governance and Administration</i>		190 215	172 364	201 846	185 502	178 365	178 365	198 777	218 273	236 269
Executive & Council		86 049	36 210	38 875	29 094	25 717	25 717	27 211	28 134	29 828
Budget & Treasury Office		63 820	82 536	92 116	105 117	110 479	110 479	124 901	145 160	158 780
Corporate Services		40 347	53 617	70 856	51 291	42 169	42 169	46 665	44 979	47 660
<i>Community and Public Safety</i>		85 878	105 976	89 458	139 919	186 826	186 826	147 865	116 926	132 560
Community & Social Services		11 775	13 911	16 116	17 493	19 607	19 607	18 181	17 655	18 381
Sport And Recreation		15 377	15 602	15 881	18 378	18 918	18 918	18 545	18 643	19 340
Public Safety		22 430	32 476	32 596	38 806	37 101	37 101	39 481	40 855	42 875
Housing		31 751	38 652	19 980	59 671	105 434	105 434	65 851	33 479	45 111
Health		4 545	5 337	4 885	5 571	5 767	5 767	5 807	6 295	6 852
<i>Economic and Environmental Services</i>		72 728	88 057	34 771	38 466	39 067	39 067	118 290	111 726	114 475
Planning and Development		12 859	15 158	21 201	25 209	25 764	25 764	16 977	17 064	18 263
Road Transport		57 796	69 879	5 379	5 816	5 651	5 651	97 829	90 992	92 350
Environmental Protection		2 073	3 020	8 191	7 440	7 653	7 653	3 484	3 670	3 863
<i>Trading Services</i>		232 768	289 453	426 515	494 679	498 542	498 542	497 593	557 521	652 485
Electricity		138 438	173 980	209 366	272 118	265 949	265 949	329 930	391 817	478 883
Water		43 263	54 037	72 293	83 389	75 344	75 344	78 741	76 836	79 949
Waste Water Management		29 665	35 752	114 712	109 549	123 987	123 987	53 244	53 266	56 168
Waste Management		21 402	25 684	30 144	29 623	33 261	33 261	35 677	35 603	37 485
<i>Other</i>	4	1 701	1 771	3 472	1 260	5 684	5 684	2 671	2 831	3 020
Total Expenditure - Standard	3	583 291	657 621	756 062	859 827	908 485	908 485	965 196	1 007 277	1 138 809
Surplus/(Deficit) for the year		(26 350)	(35 568)	4 919	14 634	35 904	35 904	23 291	51 032	43 272

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Oudtshoorn(WC045) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	84 053	111 343	136 625	151 419	151 419	149 489	143 498	141 806
Executive & Council			84 053	111 343	136 625	151 419	151 419	149 489	143 498	141 806
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	37 915	16 684	18 555	16 411	16 411	19 075	20 086	21 156
Community & Social Services										
Sport And Recreation			1 555	1 836	2 002	1 958	1 958	2 232	2 350	2 480
Public Safety			6 580	14 601	16 553	14 453	14 453	16 843	17 736	18 676
Housing			29 781	247						
Health										
<i>Economic and Environmental Services</i>		-	(317)	-	25	25	25	-	-	-
Planning and Development										
Road Transport			(317)		25	25	25			
Environmental Protection										
<i>Trading Services</i>		-	121 685	152 910	191 909	192 994	192 994	245 093	279 872	326 755
Electricity			76 389	96 111	127 338	127 338	127 338	162 874	194 790	233 065
Water			23 638	33 917	36 483	36 483	36 483	48 740	49 827	56 568
Waste Water Management			14 096	15 077	18 114	19 199	19 199	21 882	23 042	24 263
Waste Management			7 562	7 805	9 974	9 974	9 974	11 597	12 212	12 859
<i>Other</i>	4									
Total Revenue - Standard	2	-	243 336	280 938	347 114	360 849	360 849	413 657	443 456	489 717
Expenditure - Standard										
<i>Governance and Administration</i>		-	72 513	97 568	93 768	95 173	95 173	108 342	112 427	118 571
Executive & Council			41 081	66 452	53 664	54 630	54 630	66 298	68 221	73 740
Budget & Treasury Office				31 116	21 242	21 035	21 035	22 778	23 992	23 507
Corporate Services			31 432		18 863	19 508	19 508	19 266	20 213	21 323
<i>Community and Public Safety</i>		-	57 232	43 206	70 103	69 107	69 107	71 448	73 082	77 057
Community & Social Services			4 753	9 863	14 507	13 811	13 811	12 759	12 806	13 511
Sport And Recreation			12 730	12 489	18 363	15 275	15 275	16 001	16 834	17 760
Public Safety			9 675	18 918	21 040	20 492	20 492	25 159	26 340	27 756
Housing			30 053	1 936	16 193	19 530	19 530	17 528	17 101	18 030
Health			20							
<i>Economic and Environmental Services</i>		-	28 829	32 952	31 460	32 590	32 590	40 981	40 628	42 861
Planning and Development			3 994	6 875	9 895	12 113	12 113	16 157	17 030	17 965
Road Transport			24 835	26 077	21 565	20 477	20 477	24 824	23 598	24 896
Environmental Protection										
<i>Trading Services</i>		-	95 413	115 127	145 184	146 207	146 207	183 683	211 230	246 201
Electricity			53 744	73 974	98 011	96 896	96 896	123 853	149 324	180 937
Water			14 771	19 991	18 241	18 551	18 551	29 517	31 081	32 791
Waste Water Management			15 131	10 401	13 974	13 706	13 706	15 007	15 802	16 654
Waste Management			11 766	10 761	14 958	17 055	17 055	15 305	15 023	15 820
<i>Other</i>	4		951	1 302	2 205	2 082	2 082	2 287	2 408	2 540
Total Expenditure - Standard	3	-	254 938	290 156	342 720	345 160	345 160	406 740	439 774	487 230
Surplus/(Deficit) for the year		-	(11 602)	(9 218)	4 394	15 689	15 689	6 917	3 681	2 487

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Bitou(WC047) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	64 532	80 943	99 854	99 854	99 854	110 958	118 887	126 261
Executive & Council			9 882	19 845	25 746	25 746	25 746	25 527	28 102	29 948
Budget & Treasury Office			1 250	2 768	74 108	74 108	74 108	85 431	90 785	96 314
Corporate Services			53 400	58 329						
<i>Community and Public Safety</i>		-	23 472	52 036	21 755	21 755	21 755	27 163	25 043	26 446
Community & Social Services			2 188	242	467	467	467	489	66	67
Sport And Recreation				824	356	356	356	3 086	1 586	1 586
Public Safety			5 735	6 118	6 634	6 634	6 634	7 003	7 525	8 081
Housing			15 549	44 852	14 297	14 297	14 297	16 584	15 866	16 712
Health										
<i>Economic and Environmental Services</i>		-	1 462	3 148	26 924	26 924	26 924	16 989	17 398	13 627
Planning and Development			1 462	3 148	26 914	26 914	26 914	16 189	17 398	13 627
Road Transport					10	10	10	800		
Environmental Protection										
<i>Trading Services</i>		-	140 047	154 251	187 427	187 427	187 427	194 103	218 541	254 597
Electricity			50 038	66 989	89 227	89 227	89 227	103 211	118 356	145 708
Water			61 565	53 370	59 692	59 692	59 692	45 230	51 136	55 571
Waste Water Management			18 054	22 936	25 713	25 713	25 713	28 712	30 993	33 455
Waste Management			10 390	10 955	12 795	12 795	12 795	16 951	18 056	19 862
<i>Other</i>	4		1 851	1 013	290	290	290	314	350	391
Total Revenue - Standard	2	-	231 364	291 391	336 250	336 250	336 250	349 528	380 219	421 322
Expenditure - Standard										
<i>Governance and Administration</i>		-	63 360	77 919	86 790	86 790	86 790	94 272	95 970	102 174
Executive & Council			44 737	42 791	49 949	49 949	49 949	53 696	55 963	59 115
Budget & Treasury Office			15 826	19 404	36 842	36 842	36 842	40 576	40 007	43 058
Corporate Services			2 797	15 724						
<i>Community and Public Safety</i>		-	58 900	60 812	48 130	48 130	48 130	64 686	65 617	69 377
Community & Social Services			3 654	5 342	7 387	7 387	7 387	9 010	9 057	9 476
Sport And Recreation			10 237	11 761	10 949	10 949	10 949	16 219	15 984	16 841
Public Safety			10 755	12 480	12 959	12 959	12 959	17 796	19 402	20 733
Housing			34 217	31 229	16 835	16 835	16 835	21 661	21 173	22 327
Health			37							
<i>Economic and Environmental Services</i>		-	20 854	28 322	29 363	29 363	29 363	29 703	30 791	30 996
Planning and Development			8 247	10 574	11 561	11 561	11 561	10 098	10 547	10 963
Road Transport			12 607	17 748	17 802	17 802	17 802	19 605	20 244	20 033
Environmental Protection										
<i>Trading Services</i>		-	76 350	91 500	111 090	111 090	111 090	135 946	156 400	183 968
Electricity			42 458	53 465	67 433	67 433	67 433	83 041	102 026	125 607
Water			14 837	16 397	19 630	19 630	19 630	18 911	18 950	20 957
Waste Water Management			9 123	10 028	12 196	12 196	12 196	17 092	18 106	19 144
Waste Management			9 932	11 610	11 832	11 832	11 832	16 903	17 318	18 260
<i>Other</i>	4		6 423	7 452	4 071	4 071	4 071	6 361	7 144	7 629
Total Expenditure - Standard	3	-	225 888	266 006	279 445	279 445	279 445	330 969	355 922	394 144
Surplus/(Deficit) for the year		-	5 477	25 385	56 805	56 805	56 805	18 559	24 297	27 178

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Knysna(WC048) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		74 042	101 486	135 877	148 309	141 754	141 754	151 329	167 560	191 329
Executive & Council		2 301	5 317	10 635	4 060	4 774	4 774	5 705	6 209	6 560
Budget & Treasury Office		68 342	92 188	119 247	129 345	128 451	128 451	136 851	149 293	160 503
Corporate Services		3 400	3 981	5 996	14 904	8 529	8 529	8 773	12 058	24 266
<i>Community and Public Safety</i>		50 962	46 630	46 098	43 551	52 890	52 890	52 700	49 124	50 528
Community & Social Services		643	953	1 381	1 566	1 566	1 566	3 863	2 384	934
Sport And Recreation		903	708	1 545	159	858	858	943	1 018	1 069
Public Safety		1 780	2 782	4 387	1 895	2 133	2 133	2 366	2 433	2 501
Housing		47 588	42 182	38 785	39 931	48 333	48 333	45 528	43 289	46 024
Health		48	3							
<i>Economic and Environmental Services</i>		12 783	15 058	16 557	5 942	5 908	5 908	7 656	6 803	6 991
Planning and Development		2 623	1 755	2 263	1 172	1 172	1 172	2 038	1 973	1 974
Road Transport		10 160	13 304	14 294	4 770	4 646	4 646	5 618	4 830	5 017
Environmental Protection						90	90			
<i>Trading Services</i>		162 184	189 318	247 142	263 129	247 843	247 843	279 734	327 987	374 728
Electricity		85 843	102 752	126 129	152 924	145 449	145 449	183 126	217 794	257 820
Water		39 691	47 992	91 562	69 349	63 143	63 143	48 447	48 950	52 292
Waste Water Management		20 111	19 499	12 719	22 392	20 787	20 787	27 649	39 313	41 457
Waste Management		16 539	19 076	16 733	18 464	18 464	18 464	20 512	21 930	23 159
<i>Other</i>	4									
Total Revenue - Standard	2	299 971	352 492	445 673	460 931	448 395	448 395	491 419	551 474	623 576
Expenditure - Standard										
<i>Governance and Administration</i>		64 261	84 156	109 715	112 100	109 966	109 966	126 721	132 116	140 058
Executive & Council		20 927	21 496	29 264	33 552	34 129	34 129	34 923	37 314	39 565
Budget & Treasury Office		5 688	22 592	28 918	26 076	25 860	25 860	36 000	35 842	37 843
Corporate Services		37 646	40 069	51 533	52 472	49 977	49 977	55 798	58 961	62 649
<i>Community and Public Safety</i>		63 011	71 205	84 938	80 942	95 589	95 589	93 446	81 875	85 702
Community & Social Services		5 590	6 344	7 509	8 562	8 784	8 784	9 557	9 578	10 000
Sport And Recreation		9 269	9 233	8 600	10 918	10 637	10 637	11 937	12 492	12 968
Public Safety		12 620	13 332	15 076	14 890	15 910	15 910	18 151	19 206	19 701
Housing		33 157	39 760	51 047	43 528	57 131	57 131	50 383	36 935	39 169
Health		2 375	2 536	2 706	3 044	3 127	3 127	3 417	3 664	3 865
<i>Economic and Environmental Services</i>		27 417	31 716	24 269	28 281	28 370	28 370	29 973	31 194	31 685
Planning and Development		3 769	5 845	4 489	5 490	5 727	5 727	5 843	6 357	6 654
Road Transport		23 648	25 871	19 186	22 367	21 729	21 729	22 929	23 622	23 754
Environmental Protection				594	424	914	914	1 200	1 215	1 277
<i>Trading Services</i>		132 468	139 660	157 172	200 209	192 111	192 111	221 479	257 901	300 134
Electricity		73 538	76 835	93 919	119 904	114 067	114 067	149 895	182 962	222 773
Water		26 958	30 479	31 272	36 042	34 355	34 355	35 725	37 271	38 293
Waste Water Management		16 716	15 396	16 883	22 282	21 237	21 237	18 012	19 098	19 975
Waste Management		15 256	16 950	15 098	21 981	22 452	22 452	17 847	18 570	19 093
<i>Other</i>	4									
Total Expenditure - Standard	3	287 158	326 737	376 093	421 532	426 036	426 036	471 618	503 086	557 580
Surplus/(Deficit) for the year		12 814	25 755	69 580	39 399	22 359	22 359	19 801	48 388	65 996

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Eden(DC4) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	180 192	304 604	184 368	213 992	213 992	172 506	154 396	158 422
Executive & Council			180 068	304 589	169 594	199 039	199 039	172 079	153 553	157 503
Budget & Treasury Office			2							
Corporate Services			122	15	14 774	14 953	14 953	428	843	919
<i>Community and Public Safety</i>		-	4 067	4 752	5 027	5 227	5 227	4 307	5 840	7 075
Community & Social Services										
Sport And Recreation			4 007	4 683	4 866	5 066	5 066	4 199	5 727	6 956
Public Safety										
Housing			59	69	52	52	52			
Health					108	108	108	108	113	119
<i>Economic and Environmental Services</i>		-	1 150	1 155	1 372	1 372	1 372	106	112	117
Planning and Development			48	7						
Road Transport			1 103	1 149	1 266	1 266	1 266			
Environmental Protection					106	106	106	106	112	117
<i>Trading Services</i>		-	5 947	7 661	8 045	9 645	9 645	-	-	-
Electricity			3 304	4 992	4 858	6 458	6 458			
Water			1 618	1 574	2 027	2 027	2 027			
Waste Water Management			651	678	720	720	720			
Waste Management			374	417	440	440	440			
<i>Other</i>	4									
Total Revenue - Standard	2	-	191 356	318 172	198 811	230 235	230 235	176 920	160 348	165 615
Expenditure - Standard										
<i>Governance and Administration</i>		-	96 972	216 494	97 293	106 760	106 760	95 312	77 519	82 162
Executive & Council			68 503	184 740	42 985	50 696	50 696	46 642	27 662	29 704
Budget & Treasury Office			12 660	16 436	20 229	20 131	20 131	18 646	19 578	20 557
Corporate Services			15 809	15 317	34 079	35 932	35 932	30 024	30 278	31 902
<i>Community and Public Safety</i>		-	43 295	60 704	63 496	72 977	72 977	62 153	62 041	66 358
Community & Social Services			3 280	5 347	7 315	9 508	9 508	6 101	4 642	4 874
Sport And Recreation			6 384	8 903	10 972	9 912	9 912	8 088	8 492	8 917
Public Safety			14 129	22 715	22 205	28 954	28 954	25 366	25 335	26 785
Housing			33	7	38					
Health			19 469	23 733	22 966	24 602	24 602	22 599	23 572	25 783
<i>Economic and Environmental Services</i>		-	21 612	29 451	34 516	33 953	33 953	24 752	21 897	22 786
Planning and Development			18 110	23 299	16 263	18 618	18 618	15 352	12 094	12 492
Road Transport			3 126	5 753	4 817	6 621	6 621	1 201	1 261	1 324
Environmental Protection			376	399	13 436	8 714	8 714	8 200	8 543	8 970
<i>Trading Services</i>		-	7 495	9 626	15 043	15 275	15 275	4 382	2 595	2 725
Electricity			3 577	3 839	5 418	5 399	5 399	37	39	41
Water			1 925	2 948	2 397	1 628	1 628	912	13	13
Waste Water Management			953	1 261	1 288	1 537	1 537	22	23	24
Waste Management			1 041	1 579	5 939	6 711	6 711	3 410	2 520	2 647
<i>Other</i>	4									
Total Expenditure - Standard	3	-	169 375	316 275	210 348	228 965	228 965	186 599	164 052	174 031
Surplus/(Deficit) for the year		-	21 982	1 897	(11 537)	1 270	1 270	(9 680)	(3 704)	(8 416)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Laingsburg(WC051) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	12 041	12 041	17 766	17 766	17 766	2 749	3 102	3 257
Executive & Council			7 369	7 369	9 958	9 958	9 958	60	60	60
Budget & Treasury Office			2 857	2 857	903	903	903	121	327	327
Corporate Services			1 815	1 815	6 905	6 905	6 905	2 569	2 715	2 871
<i>Community and Public Safety</i>		-	2 106	2 106	3 445	3 445	3 445	1 237	1 188	1 236
Community & Social Services					1 523	1 523	1 523	602	552	600
Sport And Recreation					176	176	176			
Public Safety			2 069	2 069	1 666	1 666	1 666	608	608	608
Housing					63	63	63	28	28	28
Health			37	37	18	18	18			
<i>Economic and Environmental Services</i>		-	-	-	1 074	1 074	1 074	37	-	-
Planning and Development					16	16	16			
Road Transport					1 058	1 058	1 058	37		
Environmental Protection										
<i>Trading Services</i>		-	6 897	6 897	10 491	10 491	10 491	10 856	12 401	14 288
Electricity			3 353	3 353	4 660	4 660	4 660	6 768	7 876	9 303
Water			1 592	1 592	3 178	3 178	3 178	1 622	1 812	2 026
Waste Water Management			1 102	1 102	1 647	1 647	1 647	1 319	1 450	1 595
Waste Management			849	849	1 007	1 007	1 007	1 147	1 262	1 363
<i>Other</i>	4									
Total Revenue - Standard	2	-	21 044	21 044	32 777	32 777	32 777	14 879	16 690	18 781
Expenditure - Standard										
<i>Governance and Administration</i>		-	16 576	16 576	12 037	12 037	12 037	13 171	14 004	14 760
Executive & Council			4 093	4 093	5 631	5 631	5 631	8 231	8 845	8 976
Budget & Treasury Office			1 013	1 013	937	937	937	3 107	3 266	3 909
Corporate Services			11 470	11 470	5 468	5 468	5 468	1 833	1 892	1 875
<i>Community and Public Safety</i>		-	785	785	5 634	5 634	5 634	4 980	5 189	5 354
Community & Social Services			150	150	2 739	2 739	2 739	2 186	2 247	2 286
Sport And Recreation			106	106	963	963	963	1 143	1 249	1 338
Public Safety			509	509	1 733	1 733	1 733	1 477	1 519	1 560
Housing					63	63	63	28	28	28
Health			21	21	136	136	136	146	146	143
<i>Economic and Environmental Services</i>		-	1 546	1 546	4 400	4 400	4 400	3 075	2 991	3 094
Planning and Development			47	47	324	324	324	437	451	459
Road Transport			1 499	1 499	4 076	4 076	4 076	2 638	2 540	2 635
Environmental Protection										
<i>Trading Services</i>		-	3 702	3 702	10 706	10 706	10 706	13 694	15 253	16 773
Electricity			2 561	2 561	4 973	4 973	4 973	8 132	9 441	10 897
Water			533	533	3 239	3 239	3 239	2 941	3 180	3 311
Waste Water Management			447	447	1 346	1 346	1 346	1 080	1 073	1 001
Waste Management			160	160	1 148	1 148	1 148	1 542	1 559	1 565
<i>Other</i>	4									
Total Expenditure - Standard	3	-	22 608	22 608	32 777	32 777	32 777	34 920	37 436	39 981
Surplus/(Deficit) for the year		-	(1 564)	(1 564)	(0)	(0)	(0)	(20 041)	(20 746)	(21 200)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Prince Albert(WC052) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	9 089	22 244	22 244	20 753	20 356	21 221
Executive & Council					2 205	2 205	2 205	2 150	2 150	2 150
Budget & Treasury Office					4 866	18 021	18 021	16 264	15 677	16 321
Corporate Services					2 018	2 018	2 018	2 338	2 529	2 751
<i>Community and Public Safety</i>		-	-	-	13 928	9 235	9 235	7 535	7 741	8 025
Community & Social Services					7 813	642	642	710	737	771
Sport And Recreation					109	109	109	285	285	284
Public Safety					3 226	8 485	8 485	6 540	6 720	6 970
Housing					2 781					
Health										
<i>Economic and Environmental Services</i>		-	-	-	452	452	452	1 100	1 100	1 136
Planning and Development					141	141	141	200	200	200
Road Transport					311	311	311	900	900	936
Environmental Protection										
<i>Trading Services</i>		-	-	-	14 197	14 513	14 513	16 416	18 565	20 958
Electricity					8 907	8 973	8 973	9 614	11 284	13 251
Water					2 444	2 694	2 694	3 529	3 714	3 885
Waste Water Management					1 377	1 377	1 377	1 121	1 319	1 380
Waste Management					1 469	1 469	1 469	2 152	2 248	2 443
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	37 666	46 443	46 443	45 803	47 762	51 341
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	10 354	12 074	12 074	16 452	17 169	17 860
Executive & Council					3 084	5 082	5 082	5 310	5 485	5 811
Budget & Treasury Office					4 230	4 928	4 928	8 703	8 893	9 267
Corporate Services					3 039	2 064	2 064	2 439	2 791	2 782
<i>Community and Public Safety</i>		-	-	-	2 380	5 489	5 489	5 571	5 867	6 125
Community & Social Services					1 357	1 224	1 224	1 120	1 209	1 296
Sport And Recreation					103	103	103	276	303	326
Public Safety					920	4 162	4 162	4 176	4 355	4 504
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	2 031	2 079	2 079	2 736	2 783	2 962
Planning and Development					261	313	313	337	344	363
Road Transport					1 771	1 765	1 765	2 399	2 439	2 599
Environmental Protection										
<i>Trading Services</i>		-	-	-	11 215	12 066	12 066	14 244	15 940	17 936
Electricity					6 529	7 834	7 834	8 701	10 185	11 885
Water					2 132	1 934	1 934	2 622	2 815	2 946
Waste Water Management					1 171	1 014	1 014	1 022	1 086	1 159
Waste Management					1 383	1 284	1 284	1 899	1 855	1 945
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	25 980	31 708	31 708	39 002	41 759	44 883
Surplus/(Deficit) for the year		-	-	-	11 686	14 735	14 735	6 801	6 003	6 458

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Beaufort West(WC053) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	35 569	56 505	46 679	46 679	56 725	61 272	64 679
Executive & Council				15 921	23 738	23 924	23 924	28 514	33 574	35 712
Budget & Treasury Office				19 271		20 099	20 099	24 703	26 526	28 584
Corporate Services				376	32 767	2 655	2 655	3 508	1 172	383
<i>Community and Public Safety</i>		-	-	30 264	16 943	19 821	19 821	16 121	21 029	16 833
Community & Social Services				521	487	488	488	628	296	318
Sport And Recreation				413	127	127	127	157	169	183
Public Safety				7 689	8 822	9 252	9 252	9 093	14 580	10 021
Housing				21 640	7 507	9 955	9 955	6 244	5 983	6 311
Health										
<i>Economic and Environmental Services</i>		-	-	4 827	12 242	13 312	13 312	20 367	754	814
Planning and Development				704	205	1 108	1 108	33	36	38
Road Transport				4 122	12 037	12 204	12 204	20 334	718	776
Environmental Protection										
<i>Trading Services</i>		-	-	94 275	115 538	111 500	111 500	118 518	119 520	115 443
Electricity				59 861	61 218	59 959	59 959	77 909	93 493	88 222
Water				15 332	39 456	38 967	38 967	25 928	10 172	10 097
Waste Water Management				14 444	10 393	8 624	8 624	9 098	9 826	10 612
Waste Management				4 637	4 470	3 950	3 950	5 583	6 030	6 512
<i>Other</i>	4			26						
Total Revenue - Standard	2	-	-	164 960	201 227	191 312	191 312	211 732	202 575	197 769
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	25 481	43 985	25 940	25 940	31 313	33 408	35 817
Executive & Council				8 839	18 883	9 369	9 369	10 861	11 758	12 660
Budget & Treasury Office				9 106		7 893	7 893	11 842	12 467	13 324
Corporate Services				7 536	25 102	8 677	8 677	8 610	9 183	9 834
<i>Community and Public Safety</i>		-	-	37 801	27 609	29 334	29 334	27 686	28 951	31 032
Community & Social Services				3 577	4 261	4 084	4 084	4 723	5 020	5 415
Sport And Recreation				4 842	5 779	5 560	5 560	6 302	6 728	7 189
Public Safety				7 278	8 856	8 661	8 661	9 262	9 971	10 769
Housing				22 105	8 713	11 029	11 029	7 399	7 232	7 659
Health										
<i>Economic and Environmental Services</i>		-	-	14 081	19 264	19 643	19 643	21 487	21 827	23 567
Planning and Development				5 128	3 393	3 414	3 414	3 981	3 592	3 874
Road Transport				8 954	15 872	16 229	16 229	17 506	18 235	19 693
Environmental Protection										
<i>Trading Services</i>		-	-	61 975	76 011	80 857	80 857	92 531	106 501	116 699
Electricity				45 546	53 220	55 704	55 704	64 167	76 189	84 371
Water				8 953	12 360	15 689	15 689	17 237	18 296	19 351
Waste Water Management				2 782	5 013	4 272	4 272	5 116	5 525	5 967
Waste Management				4 695	5 418	5 191	5 191	6 010	6 491	7 009
<i>Other</i>	4			131	98	151	151	191	210	183
Total Expenditure - Standard	3	-	-	139 470	166 967	155 925	155 925	173 208	190 896	207 299
Surplus/(Deficit) for the year		-	-	25 490	34 260	35 388	35 388	38 524	11 679	(9 530)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Central Karoo(DC5) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	22 554	21 905	26 357	39 490	39 490	28 801	22 469	23 765
Executive & Council			691	822	955	955	955	965	1 022	1 084
Budget & Treasury Office			12 010	13 203	16 193	17 966	17 966	14 447	15 318	16 027
Corporate Services			9 852	7 880	9 209	20 570	20 570	13 389	6 129	6 655
<i>Community and Public Safety</i>		-	698	1 624	415	415	415	12	13	13
Community & Social Services			55	85	65	65	65			
Sport And Recreation			4	3	5	5	5			
Public Safety			255	188	333	333	333			
Housing										
Health			383	1 348	12	12	12	12	13	13
<i>Economic and Environmental Services</i>		-	29 672	33 180	32 609	32 915	32 915	28 269	30 139	31 521
Planning and Development			5 275	7 801	8 584	8 890	8 890	2 264	2 302	2 406
Road Transport			24 398	25 380	24 025	24 025	24 025	26 005	27 837	29 115
Environmental Protection										
<i>Trading Services</i>		-	3 100	4 133	4 221	4 631	4 631	-	-	-
Electricity			1 406	1 802	2 133	2 343	2 343			
Water			645	867	712	712	712			
Waste Water Management			1 049	1 464	1 376	1 576	1 576			
Waste Management										
<i>Other</i>	4		227	269	591	591	591	591		
Total Revenue - Standard	2	-	56 251	61 111	64 193	78 043	78 043	57 673	52 621	55 299
Expenditure - Standard										
<i>Governance and Administration</i>		-	20 422	19 492	22 483	34 026	34 026	21 654	14 574	16 090
Executive & Council			4 472	5 128	6 253	6 271	6 271	4 164	4 489	4 822
Budget & Treasury Office			6 825	6 250	6 345	10 119	10 119	5 659	5 963	6 881
Corporate Services			9 125	8 114	9 885	17 636	17 636	11 831	4 122	4 387
<i>Community and Public Safety</i>		-	3 242	4 272	3 320	3 610	3 610	2 751	2 926	3 130
Community & Social Services			271	302	350	356	356			
Sport And Recreation			144	142	175	294	294			
Public Safety			797	701	817	977	977	703	708	746
Housing										
Health			2 029	3 128	1 978	1 983	1 983	2 048	2 218	2 384
<i>Economic and Environmental Services</i>		-	23 549	25 446	24 341	29 303	29 303	26 206	27 794	29 272
Planning and Development			691	910	1 773	3 248	3 248	3 018	3 539	3 905
Road Transport			22 858	24 536	22 568	26 056	26 056	23 187	24 255	25 367
Environmental Protection										
<i>Trading Services</i>		-	3 472	4 022	3 970	4 870	4 870	-	-	-
Electricity			1 458	1 801	1 942	2 314	2 314			
Water			824	866	653	970	970			
Waste Water Management			1 190	1 355	1 376	1 586	1 586			
Waste Management										
<i>Other</i>	4		722	756	1 091	1 096	1 096	1 136	581	620
Total Expenditure - Standard	3	-	51 408	53 988	55 206	72 905	72 905	51 746	45 874	49 112
Surplus/(Deficit) for the year		-	4 843	7 123	8 987	5 137	5 137	5 928	6 746	6 188

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